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REPUBLIC OF ZAMBIA

STATEMENT OF RESPONSIBILITIES

Article 211(1) of the Constitution of Zambia requires the Minister of Finance to prepare and submit the Financial Report of the Republic of Zambia to the Auditor General, three months after each financial year in respect of the preceding financial year. In line with Part VI and Section 70 (6) of the Public Finance Management Act No. 1 of 2018 the Financial Reports are prepared in accordance with Generally Accepted Accounting Practices (GAAP) taking into Account Government regulatory framework, policies and principles of International Public Sector Accounting Standards (IPSAS) Cash Basis. The Minister of Finance is also responsible to lay the Financial Report with the Auditor General's opinion before Parliament.

This Financial Report of the Republic of Zambia relates to Ministries, Provinces, and Agencies (MPA's) which are included in the National Budget for the year ended 31st December, 2019.

The Financial Report of the Republic is based on financial statements prepared and submitted by the MPA's in accordance with the Public Finance Management Act No. 1 of 2018, Part VI Section 70 . The responsibility of ensuring accuracy and completeness of financial statements rests with the Controlling Officers of the respective MPA's. The Minister is responsible for the preparation of the consolidated Financial Report for the Republic of Zambia.

To the best of our knowledge, the financial statements as set out on pages 16 to 82 are complete in all material respects and have been accurately prepared for the financial year ended 31st December 2019.

Hon. Dr. Bwalya K. E Ng'andu, MP Date:
Minister of Finance

Fredson K. Yamba Date:
Secretary to the Treasury
Ministry of Finance

Kennedy Musonda Date:
Accountant General
Ministry of Finance

REPUBLIC OF ZAMBIA

MINISTERIAL STATEMENT ON THE FINANCIAL REPORT FOR THE YEAR ENDED 31st DECEMBER, 2019

Government in the year 2019 continued to align its objectives to the Seventh National Development Plan, the Economic Stabilisation and Growth Programme and the Vision 2030 of becoming a prosperous middle-income country. In this regard, the specific macroeconomic objectives for the year 2019 were to (i) Attain annual Gross Domestic Product (GDP) growth rate of at least 4 percent; (ii) Sustain inflation within the range of 6 to 8 percent; (iii) Raise international reserves to at least 3 months of import cover; (iv) Increase domestic revenue to not less than 18 percent of GDP; (v) Reduce the fiscal deficit to 6.5 percent of GDP; (vi) Prioritise the dismantling of arrears and curtail accumulation; and (vii) Reduce the pace of debt accumulation and ensure sustainability.

In the year 2019, the macroeconomic environment was challenging with real GDP growth standing at 1.9 percent compared to 4.0 percent recorded in 2018. The reduction in the growth rate was mainly on account of adverse weather conditions which negatively impacted on the agriculture output and electricity generation. The slump in the energy sector led to a slowdown in the manufacturing sector.

Preliminary estimates indicated that the fiscal deficit, on cash basis was 9.1 percent of GDP against a budget target of 6.5 percent of GDP. This was mainly due to higher external debt service payments on account of depreciation of the kwacha, increased spending on capital projects and the Farmer Input Support Programme.

With regards to the real sector, the performance of the mining and quarrying sector slowed down during the year 2019 as evidenced by a reduction in copper production. Low copper prices relative to the year 2018, partly induced by low global demand, as well as unfavorable domestic factors in the mining sector contributed to the decline in output.

Copper output in 2019 declined by 8.3 percent to 797,065 Mt from 868,908 Mt in 2018. The lower output was mainly attributed to low grade ore at Kansanshi, suspension of some mining operations at Mopani, operational challenges at Konkola Copper Mines (KCM) and depleting ore reserves at Chibuluma. The US-China trade war also contributed to reduced global demand.

Preliminary data indicates that the manufacturing sector grew by 0.9 percent in the first half of 2019, lower than the 3.0 percent recorded in the same period in 2018. The lower growth in the manufacturing sector was mainly attributed to reduced agricultural output as a result of power supply constraints and uncertainty that surrounded the pronouncement to the possible change in the consumptive tax. Also, contributing to the lower output in manufacturing were deteriorating business conditions as indicated by the Stanbic Bank Purchasing Managers' Index, which remained below 50 for most of the year.

The 2018/2019 farming season registered a notable decline in the production and yield of most crops. This was largely attributed to persistent dry spells which affected the western, central and southern parts of the country and the invasion by the fall of armyworms in most parts of the country. Production of the major staple crop maize declined by 16.3 percent to 2,004,389 Mt from 2,394,907 Mt in the 2017/2018 farming season. Other crops that registered similar declines include Sorghum, sunflower, and groundnuts. Crops that registered significant increased output were Irish potatoes, mixed beans and barley. This increased production was attributed to the favourable prices on the market. Furthermore, the increase in the production of barley was driven by the growing demand for the crop from the brewing industry.

Total revenues and grants collected in 2019 stood at K60.95 billion against the projection of K60.1 billion representing an over collection of 1.4% against the target. The over performance was on account of the higher collections in the Tax and Non-Tax revenues.

The stock of total public debt as measured by the sum of external debt and domestic debt increased. External debt stock increased to US $11.2 billion as at end-December 2019 from US $10.0 billion in 2018, representing an 11.5 percent increase. This was on account of new disbursements, primarily, to infrastructure projects. The growth in external debt stock was, however, less than the growth of 15.0 percent recorded in 2018 on account of strategies and policies, put in place in 2019 to reduce the pace of debt accumulation. Similarly, the stock of domestic debt excluding arrears increased by 37.7 percent.

External Debt service payments in 2019 amounted to US $944.4 million compared to US $760 million recorded in 2018 representing an increase of 24.3 percent. Interest payments increased by 2.0 percent to US $449.9 million from US $441.1 million. Principal payments increased by 55.1 percent to US $494.6 million from US $318.9 million. Principal payments growth was significantly higher than the growth in interest payments on account of a larger number of loans maturing in 2019.

The Kwacha depreciated against all its major trading partner currencies, mostly attributed to demand for foreign exchange by the public, bureaux, wholesale and retail as well as manufacturing sectors. The Kwacha depreciated by 23.4 percent against the US dollar to annual average of K12.92 from K10.47 in 2018. The implication was that the Government had to spend 23.4 percent more, in Kwacha terms, in servicing external debt.

The formulation and implementation of monetary policy in 2019 continued to focus on containing inflation within the 6–8 percent target range. The Bank of Zambia pursued market-based monetary operations aimed at keeping the interbank rate within +/-1.0 percentage points around the Policy Rate.

Inflation, however, breached the upper bound of the target range and remained elevated with annual inflation reaching a double digit at 11.7 percent compared to 7.9 percent in December 2018 reflecting an increase in the prices of both food and non-food items. In response, the Bank of Zambia raised the Policy Rate in May 2019 to 10.25 percent and further to 11.5 percent in November 2019 from 9.75 percent in January 2019.

In addition, the Bank of Zambia raised the statutory reserve ratio on commercial banks deposit liabilities to 9.0 percent from 5.0 percent during the period under review to address threats to inflation emanating from volatility in the foreign exchange market. Commercial banks compliance period on statutory reserve requirement was also shortened to daily from the previous weekly reporting.

Dr. Bwalya K. E Ng'andu –MP
MINISTER OF FINANCE

REPUBLIC OF ZAMBIA

STATEMENT BY THE SECRETARY TO THE TREASURY ON THE FINANCIAL REPORT FOR THE YEAR ENDED 31st DECEMBER, 2019

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1. INTRODUCTION

The Financial Report for the period 1st January, 2019 to 31st December, 2019 provides an overview of the operating results in terms of revenue generated, capital grants received, financing through borrowing and how the funds were expended.

During the period 1st January to 12th July, 2019 the Minister responsible for the Ministry of Finance was Hon. Margaret Mwanakatwe, MP while from 13th July, 2019 to 31st December, 2019 Hon. Dr. Bwalya K. E Ng'andu, MP was the Minister of Finance. The Secretary to the Treasury for the year under review was Mr. Fredson K. Yamba while the Permanent Secretary in charge of Budget and Economic Affairs was Dr. Emmanuel Mulenga Pamu. Mr Mukuli Chikuba was the Permanent Secretary in Charge of Economic Management and Finance.

2.0 OPERATING RESULTS FOR 2019

Total Revenues (Tax, Non-Tax & Grants) in 2019 amounted to K60.95 billion against a target of K60.1 billion representing actual performance above budget of 1.4 %.

The Total Revenue increased by **K5.85** billion in 2019 from 2018 representing an increase of **10.6**% percent.

2.1 REVENUE

Total Domestic Revenue (Tax & Non-Tax) amounting to K59.23 billion was collected in 2019 compared to K53.45 billion collected in 2018 representing an increase of 10.8%.

Tax Revenue amounting to K51.66 billion was collected in 2019 compared to K47.27 billion collected in 2018 representing an increase of 9.3%.

Further, Tax Revenue collected was 84.75 percent of Total Revenue (Tax, Non-Tax & Grants) and 87.25 percent of Total Domestic Revenue (tax and non-Tax revenue).

- Customs and Excise amounted to K6.9 billion or 11.6 percent of Total Domestic Revenue collected in 2019. Customs and Excise increased by 1.4 billion representing a 25.5 percent compared to 2018.
- Income Tax amounted to K27.6 billion or 46.5 percent of Total Domestic Revenue collected in 2019, representing an increase of 13.1 percent from K24.4 billion recorded in 2018.
- Value Added Tax (VAT) collected in 2019 amounted to K17.3 billion or 29.1 percent of Total Domestic Revenue, representing a decrease of 0.57 compared to K17.35 Billion collected in 2018.

Non Tax Revenue in 2019 amounted to K7.6 billion or 12.4 percent of Total Revenue and 12.8 percent of Total Domestic Revenue as follows:

- Fees of Court or Office collected in 2019 amounted to K1.27 billion or 2.14 percent of Total Domestic Revenue. Fees of Court or Office increased by K0.29 billion from K0.98 billion collected in 2018.

- Licences amounted to K1.18 billion or 1.99 percent of Total Domestic Revenue. Licences increased by 0.06 billion from 2018 to 2019 representing an increase of 5.36 percent.

- Fines collected in 2019 amounted to K0.08 billion representing less than 1 percent of Total Domestic Revenue.

- Other Revenues collected amounted to K3.63 billion or 6.1 percent of Total Domestic Revenue. Other Revenues increased by K0.93 billion from 2018 to 2019.

- Interest revenues collected amounted to K0.10 billion representing 0.17 percent of Total Domestic Revenue in 2019.

- Commissions collected in 2019 amounted to K0.03 billion representing 0.04 percent of Total Domestic Revenue.

- Levies (Tourism, fuel, skills development and Insurance premium) collected in 2019 amounted to K1.29 billion representing 2.17 percent of Total Domestic Revenue.

2.2 CAPITAL GRANTS

Capital Grants received in 2019 include Bilateral and Multilateral Grants amounting to K 1.1 billion and K0.60 billion respectively. These funds were disbursed by our cooperating partners directly to various projects.

2.3 FINANCING

Total Borrowings amounted to K24.03 billion or 31.8 percent of Total Revenue. External Borrowings and Domestic Borrowings amounted to K17.85 billion and 6.19 billion respectively.

2.4 EXPENDITURE

The original authorized expenditure for the year under review of K86.81 billion was approved on 26th December, 2018. On 12th August, 2019, K 9.83 billion was authorized as supplementary expenditure and on 27th December, 2019, K1.18 billion was authorized as supplementary expenditure out of which K0.53 were variations within the budget, bringing the Total Authorized Expenditure for the year to K97.28 billion. Actual Expenditure for the period under review stood at K66.50 billion of which:

- K22.36 billion or 33.62 percent was for Personal Emoluments. Personal Emoluments were K1.39 billion or 6.61 percent more than that recorded in 2018 of K20.97 billion.
- Use of Goods and Services amounted to K9.86 billion or 14.83 percent of the total expenditure and represents K2.94 billion or 22.95 percent lower compared to K12.80 billion recorded in 2018.
- Financial Charges amounted to K27.72 billion or 41.68 percent of the total expenditure and represents an increase of K9.06 billion or 48.54 percent compared to K18.66 billion in reported in 2018.
- Grants and Other Payments relating to grants amounted to K6.52 billion or 9.80 percent of the total expenditure, representing a decrease of K0.09 billion or 1.32 percent compared to K6.61 billion recorded in the previous year.
- Capital Expenditure amounted to K0.05 billion or 0.07 percent of the total expenditure and was K0.45 billion or 90.69 percent lower than the level of K0.50 billion attained in 2018.

Further, K7, 446, 164.31 was incurred in respect of staff imprests that remained outstanding at the end of 2019.

2.5 EXPENDITURE BY FUNCTION

The Classification of Functions of Government (COFOG) is the detailed classification of the functions, or socio-economic objectives that General Government Units aim to achieve through kinds of outlays.

The total actual expenditure of K66.50 billion according to the Government functions broken into ten (10) broad classifications is listed below:

i. **General Public Services** amounted to K22.6 billion or 34.0 percent of the Total Expenditure.
ii. **Defence** amounted to K3.9 billion or 6.0 percent of the Total Expenditure.
iii. **Public Order and Safety** amounted to K2.2 billion or 3.0 percent of the Total Expenditure.
iv. **Economic Affairs** amounted to K17.2 billion or 26.0 percent of the Total Expenditure.
v. **Environmental Protection** amounted to K0.7 billion or 1.0 percent of the Total Expenditure.
vi. **Housing and Community Amenities** amounted to K1.7 billion or 3.0 percent of the Total expenditure.
vii. **Health** amounted to K6.2 billion or 9.0 percent of the Total Expenditure.
viii. **Recreation, Culture and Religion** amounted K0.2 billion or 0.01 percent of the Total Expenditure.
ix. **Education** amounted to less than K10.2 billion or 15.0 percent of the Total Expenditure.
x. **Social Protection** amounted to K1.7 billion or 3.0 percent of the Total Expenditure.

The financing of these expenditures in line with the GFS Classification is given in note 37.

3. LEGISLATION

The following Acts initiated by the Ministry of Finance were enacted by Parliament during the year ended 31st December 2019:

(i) Appropriation Act No. 22 of 2018
(ii) Supplementary Appropriation Act No. 8 of 2019
(iii) Supplementary Appropriation Act No. 17 of 2019
(iv) Customs and Excise (Amendment) Act No. 16 of 2019
(v) Income Tax (Amendment) Act No. 15 of 2019
(vi) Value Added Tax (Amendment) Act No. 14 of 2019;

4. CONCLUSION

I wish to express my sincere thanks and appreciation to all Controlling Officers and staff of the Ministry of Finance for their support and cooperation during the year under review. I further wish to take this opportunity to commend all Controlling officers whose audit opinions are unqualified and strongly call upon those whose reports have been qualified to comply with the provisions of the Pubic Finance Management Act No.1 of 2018 and Government's legal and regulatory framework regarding use of Public finances.

Fredson K. Yamba
Secretary to the Treasury
MINISTRY OF FINANCE

REPUBLIC OF ZAMBIA

COMMENTARY ON THE FINANCIAL STATEMENTS BY THE ACCOUNTANT GENERAL

Part XVI Article 211 of the amended Republican Constitution requires that the National Treasury prepares and tables the Consolidated Annual Financial Report of the Republic. The Financial Report referred to includes information on Revenue and other moneys received and expensed by the Government during that financial year. Besides being mandated by legislation, the Annual Financial Report is meant to provide a summary of National Governments financial resources and their application for the benefit of the people of the Republic of Zambia and other interest groups.

The Financial Statements for the financial year ended 31st December, 2019 have been prepared in compliance with the Provisions of the Public Finance Management Act , 2018 which requires that the financial statements be prepared in accordance and complying with Generally Accepted Accounting Principles (GAAP) taking into account the Governments legal and regulatory framework regarding public finances. Further, the financial statements have been prepared in accordance with accounting policies, which have been applied consistently in all material respects, unless otherwise indicated.

The Public Financial Management (PFM) reforms being undertaken by the Government has seen the adoption and implementation of the Principles of International Public Sector Accounting Standards (IPSAS) cash basis of accounting. The adoption of Principles of IPSAS by Government is intended to improve the quality, comparability, and reporting of financial information.

The financial statements mentioned herein, contain the following information;

Statement A- Statement of Cash Receipts and Payments

The statement of cash receipts and payments discloses beginning and closing cash balances, total cash receipts and total cash payments over the reporting period, and major sub-classifications thereof. This will ensure that the financial statements provide comprehensive information about the cash balances of the entity and changes therein over the period in a format that is accessible and understandable to users

Statement B- Statement of Budget Execution

This statement highlights the budget performance of the Government during the period under review. It compares the total authorized revenue and expenditure estimates against the actual revenues and expenditure respectively.

Statement C – Statement of Detailed Budget Execution

This report provides the detailed budget execution information of Ministries, Provinces and Agencies (MPAs). The statement is divided into two sections. Section (i) presents MPAs whose budget was in Activity Based Budgeting (ABB) format and section (ii) presents the format for ministries whose budget was done in Output Based Budgeting (OBB). The Government of the Republic of Zambia is transitioning from the ABB system to a more performance oriented approach of budgeting in form of the OBB system. As at end of 2019, seven (7) MPAs were using OBB system of budgeting. The first section aggregates figures at department level. This aggregation is necessary in order to avoid information overload. Further, this is in line with the aggregate approval of the budget by the legislature as contained in the Appropriation Act for the year under review. The second section presents the budget at programme level, which is also in line with the approved budget for MPAs on OBB.

Statement D – Statement of Revenue & Expenditure by Functional Classification

This Statement is meant for comparison of total budget figures (original budget plus supplementary) at functional level against actual amounts of both revenue and expenditure.

Statement E – Statement of Public Debt

This provides information on Government indebtedness on both domestic and external components which include Treasury bills, Bonds, borrowings from financial institutions including external debt from multilateral, bilateral, commercial banks and non-commercial banks.

Notes to the Financial Statement

Further to the aforementioned, IPSAS cash basis of accounting prescribes that Notes to the financials be an integral part to numbers reported there-in. In this regard, the Annual Financial Report contains a descriptive (narrative) component clarifying the amounts presented.

Major Public Financial Management (PFM) Reforms

The Government continued its Public Financial Management (PFM) reforms during the year under review. Objectives of PFM reforms intend to achieve among others fiscal discipline, efficient and effective allocation and use of public resources.

During the year under review the Treasury developed a plan to roll out IPSAS Cash Basis of Accounting to all MPSAs. The plan is intended to be rolled out for an initial period of three years.

Revenue Innovations - Government Service Bus (GSB)

The purpose of non-tax revenue reforms is to boost revenue collections and reduce related audit queries such as unaccounted for revenues, delayed bankings and revenue abuses etc.

In this regard, the Government of the Republic of Zambia through Ministry of Finance has implemented the Government Service Bus (GSB) and Payment Gateway system aimed at automating payments for all Government Services for collection of non-tax revenue by Ministries, Provinces and Agencies (MPAs).

Lastly, I would like to show appreciation to all Government Officials who were committed to the process and the political will shown by our leaders in ensuring the realization of these reforms.

Kennedy Musonda
Accountant General
MINISTRY OF FINANCE

AUDITOR GENERALS REPORT

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Website: www.ago.gov.zm
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Report on the Audit of The Financial Report of the Republic of Zambia for the financial year ended 31st December, 2019

Opinion

I have audited the Financial Rep**ort** of The Republic of Zambia which comprise Statement A –Statement of Cash Receipts and Payments, Statement B- Statement of Budget Execution, Statement C- Comparative Statement of Authorised Provision and Actual Expenditure by Department, Statement D – Statement of Revenue and Expenditure by Functional Classification ,Statement E – Statement of Public Debt and notes to the financial statements including a summary of significant accounting policies for the financial year ended 31st December, 2019 as set out on pages 16 to 82.

In my opinion, the Financial Report present fairly, in all material respects, the financial performance of the Republic of Zambia for the year then ended in accordance with International Public Sector Accounting Standards (IPSASs) Cash Basis of Accounting.

Basis for Opinion

I conducted my audit in accordance with International Standards for Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the audit of the Financial Report section of my report. I have fulfilled my other ethical responsibilities in accordance with these requirements and the INTOSAI Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Responsibilities of Management and those Charged with Governance for the Financial Report

The Minister of Finance is responsible for the preparation and fair presentation of the financial report in line with Article 211(1) of the Constitution of Zambia (Amendment) No. 2 of 2016 which requires that the Minister responsible for Finance prepares and submits the Financial Report of the Republic of Zambia to the Auditor General, in respect of the preceding financial year . In line with Part VI and Section 70 (6) of the Public Finance Management Act No. 1 of 2018 the Financial Report is prepared in accordance with Generally Accepted Accounting Practices (GAAP) taking into Account Government regulatory framework, policies and principles of International Public Sector Accounting Standards (IPSAS) Cash Basis.

The Financial Report of the Republic is based on financial statements prepared and submitted by Ministries, Provinces and Agencies in accordance with the Public Finance Management Act 1 of 2018, part VI section 70. The responsibility of ensuring accuracy and completeness of the financial statements rests with the Controlling Officers of the respective Ministries, Provinces and Agencies. The Minister is responsible for the preparation of the consolidated Financial Report for the Republic of Zambia. The Minister of Finance is also responsible to lay the Financial Report with the Auditor General's opinion before Parliament.

Auditor General's Responsibilities for the Audit of the Financial Statements / Financial Report

My responsibility is to obtain reasonable assurance about whether the Financial Report as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Financial Report.

As part of an audit in accordance with ISSAIs, I exercise professional judgment and maintain professional scepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the Financial Report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material

misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministry's internal control.

- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

- Evaluate the overall presentation, structure and content of the Financial Report, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit. I also provide those charged with governance with a Statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, related safeguards.

Report on Other Legal and Regulatory Requirements

In my opinion, the Financial Report as at 31st December 2019 has been properly prepared in accordance with Article 211(4) of the Constitution of Zambia (Amendment) No. 2 of 2016 and the Public Finance Management Act No. 1 of 2018.

Dr. Dick Chellah Sichembe

AUDITOR GENERAL

STATEMENT A - CASH RECEIPTS AND PAYMENTS for the Financial year ended 31st December 2019

	Notes	Actual controlled by the Government year ended 31-12-2019	Actual controlled by the Government year ended 31-12-2018
		(ZMW)	(ZMW)
Receipts			
Taxation	12	51,657,455,879	47,269,792,044
Non Tax Revenue	13	7,573,147,005	6,182,327,978
External Assistance			
Other Grants and Aid	16	1,721,757,597	1,155,528,931
External Borrowing			
Proceeds from borrowing	17 (i)	-	-
Domestic Borrowing			
Proceeds from domestic borrowings	18	28,356,176,283	22,848,472,467
Total receipts		**89,308,536,764**	**77,456,121,420**
Payments			
Personal Emoluments	19	22,357,556,379	20,970,464,608
Use of Goods and Services	20	9,864,330,500	12,802,029,913
Financial Charges	21(i)(ii)	27,716,751,270	18,659,462,966
Grants and Other Payments	22	6,518,739,818	6,605,697,110
Non Financial Assets	23	46,387,018	498,288,965
Principal Repayments.	24	22,431,964,810	18,600,382,297
Imprest	25	7,446,164	1,736,180
Total payments		**88,943,175,960**	**78,138,062,039**
Increase /(Decrease) in cash		**365,360,804**	**(681,940,619)**
Cash /(deficit) beginning of year	3	(1,746,574,776.00)	(1,064,634,157.00)
Add outstanding bridging loan balance converted to GRZ bonds	3	6,850,128,375.00	-
Cash / (deficit) at end of year		**5,468,914,402.77**	**(1,746,574,776.00)**

Kennedy Musonda
Accountant General
MINISTRY OF FINANCE

STATEMENT B - BUDGET EXECUTION For the Financial Year ended 31st December 2019

Revenue	Notes	Original Budget (K)	Final Budget (K)	Actual Amount (K)	Variance (K)
Income Tax	26	28,178,950,105	28,183,755,732.00	27,550,253,965.00	(633,501,767)
Customs and Excise	27	8,021,146,729	7,488,572,311.00	6,853,024,904.00	(635,547,407)
Value Added Tax	28	14,862,475,639	16,733,027,437.00	17,254,177,010.00	521,149,573
Fines	30	61,738,660	58,617,200.00	81,445,462.00	22,828,262
Licences	31	1,316,826,475	1,204,049,837.00	1,178,197,193.00	(25,852,644)
Commissions	32	43,392,214	46,962,698.00	25,902,738.00	(21,059,960)
Fees of Court or Office	33	1,184,510,887	1,222,600,107.00	1,265,412,376.00	42,812,269
Levies	29	781,595,740	1,111,472,036.00	1,285,405,848.00	173,933,812
Interest	34	97,425,396	80,385,459.00	102,267,994.00	21,882,535
Other revenue	35	1,538,746,579	3,176,982,148.00	3,634,515,394.00	457,533,246
Bilateral Grants	15	297,579,488	0.00	1,122,000,177.26	1,122,000,177
Multilateral Grants	14	953,549,887	793,802,071.00	599,757,420.00	(194,044,651)
Bilateral External Borrowing	17(ii)	611,845,539	0.00	14,591,261,122.00	14,591,261,122
Multilateral External Borrowing	17(iii)	24,693,904,136	0.00	3,259,578,148.00	3,259,578,148
Domestic Borrowing	36	4,164,207,253	0.00	6,186,634,113.13	6,186,634,113
Total Revenue		**86,807,894,727**	**60,100,227,036**	**84,989,833,864**	**24,889,606,828**
Payments					
Personal Emoluments	19	24,797,593,774	25,782,779,100	22,357,556,379	3,425,222,721
Use of Goods and Services	20	24,748,180,099	26,814,440,430	9,864,330,500	16,950,109,930
Financial Charges & Payment of debt	21(i)(ii)	23,573,355,209	29,954,518,475	27,716,751,270	2,237,767,205
Grants and Other Payments	22	9,536,380,538	10,632,254,131	6,518,739,818	4,113,514,313
Non-Financial Assets	23	4,152,385,107	4,100,375,227	46,387,018	-
Total Expenditure	10	**86,807,894,727**	**97,284,367,363**	**66,503,764,985**	**30,780,602,378**
Net Surplus/(Deficit)				**18,486,068,879**	

Kennedy Musonda
Accountant General
MINISTRY OF FINANCE

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE BY ACTIVITY FOR THE YEAR ENDED 31st DECEMBER 2019 (AS SIGNED BY CONTROLLING OFFICERS)

01 OFFICE OF THE PRESIDENT - STATE HOUSE
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	6,272,770	-	6,272,770	6,272,770	-
002 Salaries Division II	4,301,934	-	4,301,934	2,110,165	2,191,769
003 Salaries Division III	6,695,137	-	6,695,137	2,129,205	4,565,932
005 Other Emoluments	724,389	-	724,389	724,389	-
006 Salaries - Super Scale	6,876,463	-	6,876,463	3,024,888	3,851,575
Programme Totals	**24,870,693**	**-**	**24,870,693**	**14,261,417**	**10,609,276**
Programme 3001 General Administration					
001 Personnel Related Costs	60,830	-	60,830	60,830	-
003 Office Administration	5,903,524	-	5,903,524	5,903,524	-
009 Recreation Programme	36,087	-	36,087	36,087	-
011 Utility Bills	4,099,998	-	4,099,998	4,099,998	-
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	1,500,000	-	1,500,000	1,500,000	-
Programme Totals	**11,600,439**	**-**	**11,600,439**	**11,600,439**	**-**
Programme 3003 Capacity Building					
005 Long Term Training - Local	180,327	-	180,327	180,327	-
008 Short Term Training - Foreign	311,254	-	311,254	311,254	-
Programme Totals	**491,581**	**-**	**491,581**	**491,581**	**-**
Programme 3005 Grants to Institutions - Operational					
011 State Lodge Farm	320,000	-	320,000	-	320,000
Programme Totals	**320,000**	**-**	**320,000**	**-**	**320,000**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	3,400,000	-	3,400,000	3,400,000	-
Programme Totals	**3,400,000**	**-**	**3,400,000**	**3,400,000**	**-**
Programme 3047 Monitoring and Evaluation					
027 Monitoring of National Development Programmes	2,000,000	-	2,000,000	2,000,000	-
Programme Totals	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**-**
Programme 3084 Procurement and Supplies Management					
017 Procurement of Office Material	1,695,942	-	1,695,942	1,695,942	-
Programme Totals	**1,695,942**	**-**	**1,695,942**	**1,695,942**	**-**
Programme 3107 Transport Management					
009 Transport Management	15,158,099	-	15,158,099	15,158,099	-
Programme Totals	**15,158,099**	**-**	**15,158,099**	**15,158,099**	**-**
Programme 3109 National Budget Preparation					
001 Budget Preparation	147,648	-	147,648	147,648	-
Programme Totals	**147,648**	**-**	**147,648**	**147,648**	**-**
Programme 3112 Records Management					
002 Record Management	502,507	-	502,507	502,507	-
Programme Totals	**502,507**	**-**	**502,507**	**502,507**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

01 OFFICE OF THE PRESIDENT - STATE HOUSE

/ 01 HEADQUARTERS

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources and Administration Unit**					
Programme	**3136 State House General Operations**					
001	Catering	3,453,284	-	3,453,284	3,453,284	-
002	House Keeping - State House	1,534,396	-	1,534,396	1,534,396	-
003	House Keeping - Kabelenga State Lodge	327,127	-	327,127	327,127	-
004	Landscaping and Gardening	2,000,291	-	2,000,291	2,000,291	-
005	Management of State House Wild Animals	519,745	-	519,745	519,745	-
006	Kitwe Presidential Lodge	231,058	-	231,058	231,058	-
007	Mongu Presidential Lodge	150,000	-	150,000	150,000	-
008	State House Golf Course	474,411	-	474,411	650	473,761
Programme Totals		**8,690,312**	**-**	**8,690,312**	**8,216,551**	**473,761**
Unit Totals		**68,877,221**	**-**	**68,877,221**	**57,474,184**	**11,403,037**
Department Totals		**68,877,221**	**-**	**68,877,221**	**57,474,184**	**11,403,037**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Emmanuel M. Chilubanama
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December,2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President -State House for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**68,877,221**	**-**	**68,877,221**	**57,474,184**	**11,403,037**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,789,254	-	2,789,254	2,074,176	715,078
002 Salaries Division II	1,031,317	-	1,031,317	766,915	264,402
003 Salaries Division III	1,851,964	-	1,851,964	1,377,177	474,787
005 Other Emoluments	353,918	-	353,918	-	353,918
Programme Totals	**6,026,453**	**-**	**6,026,453**	**4,218,268**	**1,808,185**
Programme 3001 General Administration					
003 Office Administration	424,500	-	424,500	424,500	-
007 Operations of the Vice President's Bureau	45,000,000	32,474,700	77,474,700	71,196,699	6,278,001
011 Utility Bills	140,720	-	140,720	140,720	-
069 Maintenance of Government House	30,000	-	30,000	30,000	-
077 Public Functions	80,000	-	80,000	80,000	-
129 VVIP Accomodation	10,000	-	10,000	10,000	-
Programme Totals	**45,685,220**	**32,474,700**	**78,159,920**	**71,881,918**	**6,278,002**
Programme 3002 Events					
001 Africa Public Service Day	10,000	-	10,000	10,000	-
004 Agriculture and Commercial Show	12,000	-	12,000	12,000	-
006 International AIDS Day	9,000	-	9,000	9,000	-
007 International Trade Fair	15,000	-	15,000	15,000	-
009 International Labour Day	10,000	-	10,000	10,000	-
015 Youth Day	10,000	-	10,000	10,000	-
023 Gender Activism Week	10,000	-	10,000	10,000	-
Programme Totals	**76,000**	**-**	**76,000**	**75,999**	**1**
Programme 3003 Capacity Building					
023 Staff Training	50,000	-	50,000	49,998	2
Programme Totals	**50,000**	**-**	**50,000**	**49,998**	**2**
Programme 3005 Grants to Institutions - Operational					
003 National Institute of Public Administrat	1,050,000	-	1,050,000	787,500	262,500
005 Management and Operations of Government	1,159,200	-	1,159,200	869,400	289,800
038 National School of Government	16,000	-	16,000	12,000	4,000
Programme Totals	**2,225,200**	**-**	**2,225,200**	**1,668,900**	**556,300**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	200,000	-	200,000	197,740	2,260
Programme Totals	**200,000**	**-**	**200,000**	**197,740**	**2,260**
Programme 3008 Cross Cutting Issues					
002 HIV/AIDS Workplace Activities	20,000	-	20,000	19,998	2
Programme Totals	**20,000**	**-**	**20,000**	**19,998**	**2**
Programme 3009 Financial Controls and Procedures					
075 Audit Verifications	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3010 Financial Management and Accounting					
005 Bank Charges	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 3084 Procurement and Supplies Management					
006 Procurement Plans	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 3103 Human Resource Management					
003 Monitoring and Evaluation of HRA Perform	49,950	-	49,950	49,950	-
Programme Totals	**49,950**	**-**	**49,950**	**49,950**	**-**
Programme 3107 Transport Management					
004 Fleet Servicing	140,000	-	140,000	140,000	-
006 Procurement of Fuel and Lubricants	118,000	-	118,000	118,000	-
007 Parking Fees	30,000	-	30,000	30,000	-
008 Motor Vehicle Insurance	155,000	-	155,000	150,000	5,000
Programme Totals	**443,000**	**-**	**443,000**	**438,000**	**5,000**
Programme 3112 Records Management					
001 Registry Management	22,780	-	22,780	-	22,780
Programme Totals	**22,780**	**-**	**22,780**	**-**	**22,780**
Unit Totals	**54,848,603**	**32,474,700**	**87,323,303**	**78,650,771**	**8,672,532**
Department Totals	**54,848,603**	**32,474,700**	**87,323,303**	**78,650,771**	**8,672,532**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stephen Mwanza
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Vice President for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT
/ 03 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	804,075	-	804,075	597,931	206,144
002 Salaries Division II	529,453	-	529,453	393,709	135,744
003 Salaries Division III	601,434	-	601,434	447,237	154,197
Programme Totals	**1,934,962**	**-**	**1,934,962**	**1,438,877**	**496,085**
Programme 3001 General Administration					
003 Office Administration	83,000	-	83,000	83,000	-
011 Utility Bills	142,000	-	142,000	142,000	-
Programme Totals	**225,000**	**-**	**225,000**	**225,000**	**-**
Programme 3071 Scheme Establishment and Resettlement					
003 Stakeholders' Consultative Meetings	38,090	-	38,090	38,000	90
Programme Totals	**38,090**	**-**	**38,090**	**38,000**	**90**
Programme 3107 Transport Management					
004 Fleet Servicing	52,790	-	52,790	50,000	2,790
006 Procurement of Fuel and Lubricants	59,880	-	59,880	50,000	9,880
007 Parking Fees	23,120	-	23,120	23,000	120
008 Motor Vehicle Insurance	15,000	-	15,000	15,000	-
009 Fleet Management	7,000	-	7,000	7,000	-
Programme Totals	**157,790**	**-**	**157,790**	**145,000**	**12,790**
Programme 3109 National Budget Preparation					
001 Budget Preparation	5,000	-	5,000	5,000	-
009 Preparation and Consolidation of Annua	30,210	-	30,210	30,000	210
Programme Totals	**35,210**	**-**	**35,210**	**35,000**	**210**
Unit Totals	**2,391,052**	**-**	**2,391,052**	**1,881,877**	**509,175**
Unit 02 Resettlement Schemes Development Unit					
Programme 3011 Management Information Systems					
047 Geographical Information System	43,000	-	43,000	42,996	4
Programme Totals	**43,000**	**-**	**43,000**	**42,996**	**4**
Programme 3012 Infrastructure Development					
001 Scheme Access Road Development	154,910	-	154,910	154,910	-
002 Scheme Water Supply Improvement	109,000	-	109,000	109,000	-
Programme Totals	**263,910**	**-**	**263,910**	**263,910**	**-**
Programme 3071 Scheme Establishment and Resettlement					
001 Monitoring of National Land Resettlemen	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Unit Totals	**336,910**	**-**	**336,910**	**336,906**	**4**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT

/ 03 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,727,962**	**-**	**2,727,962**	**2,218,783**	**509,179**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stephen Mwanza
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Vice President for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT
/ 04 PARLIAMENTARY BUSINESS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	916,738	-	916,738	681,712	235,026
002 Salaries Division II	201,895	-	201,895	150,123	51,772
006 Salaries - Super Scale	1,657,734	-	1,657,734	1,232,742	424,992
Programme Totals	**2,776,367**	**-**	**2,776,367**	**2,064,577**	**711,790**
Programme 3001 General Administration					
003 Office Administration	72,130	-	72,130	72,130	-
Programme Totals	**72,130**	**-**	**72,130**	**72,130**	**-**
Programme 3003 Capacity Building					
007 Short Term Training - Local	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 3107 Transport Management					
004 Fleet Servicing	30,000	-	30,000	30,000	-
006 Procurement of Fuel and Lubricants	50,000	-	50,000	50,000	-
010 Procurement of Motor Vehicles	380,720	-	380,720	380,720	-
Programme Totals	**460,720**	**-**	**460,720**	**460,720**	**-**
Unit Totals	**3,329,217**	**-**	**3,329,217**	**2,617,427**	**711,790**
Unit 02 Good Governance Unit					
Programme 3036 Inter-Parliamentary Relations					
002 International Parliamentary Union Confe	10,950	-	10,950	10,000	950
003 SADC Parliamentary Meetings	12,500	-	12,500	12,000	500
Programme Totals	**23,450**	**-**	**23,450**	**22,000**	**1,450**
Programme 3047 Monitoring and Evaluation					
001 Development of M & E framework & Plan	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 3051 Parliamentary Business					
001 Covering Parliamentary Debates	5,000	-	5,000	5,000	-
004 Production of Annual Reports	10,000	-	10,000	10,000	-
008 Production of Government Action Taken	20,000	-	20,000	20,000	-
009 Production of President's Opening Speech	7,000	-	7,000	7,000	-
010 Government Action Taken Reports	100,000	-	100,000	100,000	-
011 Government IEC Materials	2,500	-	2,500	2,000	500
014 Parliamentary Liaison Officers Meeting	5,000	-	5,000	5,000	-
016 Parliamentary Planning Committee	3,200	-	3,200	3,000	200
017 President's Opening Speech to Parliament	15,000	-	15,000	15,000	-
019 Vice President's Daily Parliamentary Fo	5,000	-	5,000	5,000	-
Programme Totals	**172,700**	**-**	**172,700**	**172,000**	**700**
Unit Totals	**246,150**	**-**	**246,150**	**244,000**	**2,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT

/ 04 PARLIAMENTARY BUSINESS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,575,367**	**-**	**3,575,367**	**2,861,426**	**713,941**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stephen Mwanza
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Vice President for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT
/ 05 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,153,620	-	1,153,620	857,863	295,757
Programme Totals	**1,153,620**	**-**	**1,153,620**	**857,863**	**295,757**
Programme 3001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
011 Utility Bills	10,000	-	10,000	10,000	-
Programme Totals	**110,000**	**-**	**110,000**	**110,000**	**-**
Programme 3002 Events					
072 Honors and Awards	290,000	-	290,000	290,000	-
Programme Totals	**290,000**	**-**	**290,000**	**290,000**	**-**
Programme 3003 Capacity Building					
008 Short Term Training - Foreign	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 3011 Management Information Systems					
020 Information, Education and Communication	10,000	-	10,000	2,000	8,000
Programme Totals	**10,000**	**-**	**10,000**	**2,000**	**8,000**
Programme 3107 Transport Management					
002 Fleet Servicing	64,000	-	64,000	64,000	-
006 Procurement of Fuel and Lubricants	25,000	-	25,000	20,000	5,000
008 Motor Vehicle Insurance	30,000	-	30,000	30,000	-
Programme Totals	**119,000**	**-**	**119,000**	**114,000**	**5,000**
Programme 3109 National Budget Preparation					
011 Preparation of Workplan and Budget Estim	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 3120 Reporting and Coordination					
005 Preparation of Annual Administration and	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 3123 Internal Audit Policy, Standards and Pro					
013 Monitoring Implementation of Policies an	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 3170 National Development Planning (NDP)					
001 Coordinate Cooperating Partners for NDP	40,000	-	40,000	40,000	-
002 NDP Consultative Forum	37,000	-	37,000	37,000	-
003 Co-ordination of Bureau Activities	55,000	-	55,000	55,000	-
Programme Totals	**132,000**	**-**	**132,000**	**132,000**	**-**
Unit Totals	**1,952,620**	**-**	**1,952,620**	**1,643,862**	**308,758**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT

/ 05 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,952,620**	**-**	**1,952,620**	**1,643,862**	**308,758**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stephen Mwanza
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Vice President for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

02 OFFICE OF THE VICE PRESIDENT
/ 06 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	88,780	-	88,780	66,011	22,769
002 Salaries Division II	171,000	-	171,000	126,957	44,043
Programme Totals	**259,780**	**-**	**259,780**	**192,968**	**66,812**
Unit Totals	**259,780**	**-**	**259,780**	**192,968**	**66,812**
Department Totals	**259,780**	**-**	**259,780**	**192,968**	**66,812**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stephen Mwanza
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Vice President for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**63,364,332**	**32,474,700**	**95,839,032**	**85,567,811**	**10,271,221**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

03 NATIONAL ASSEMBLY
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Office of the Clerk					
Programme 3000 Personal Emoluments					
001 Salaries Division I	357,002,921	-	357,002,921	357,002,921	-
005 Other Emoluments	7,188,361	-	7,188,361	7,188,361	-
019 Members' Gratuity (Mid Term)	185,684,430	9,500,000	195,184,430	185,684,430	9,500,000
Programme Totals	**549,875,712**	**9,500,000**	**559,375,712**	**549,875,712**	**9,500,000**
Programme 3001 General Administration					
018 Human Resources Policy and Management	13,443,018	-	13,443,018	13,435,240	7,778
019 Maintenance of Buildings, Grounds, Plant	5,000,000	-	5,000,000	4,989,399	10,601
Programme Totals	**18,443,018**	**-**	**18,443,018**	**18,424,639**	**18,379**
Programme 3003 Capacity Building					
001 Staff Development	1,161,000	-	1,161,000	1,160,771	229
025 MPs' Training -Induction and General	2,125,350	-	2,125,350	2,125,350	-
Programme Totals	**3,286,350**	**-**	**3,286,350**	**3,286,121**	**229**
Programme 3005 Grants to Institutions - Operational					
009 Running ofParliamentary Offices	66,344,480	-	66,344,480	55,188,097	11,156,383
Programme Totals	**66,344,480**	**-**	**66,344,480**	**55,188,097**	**11,156,383**
Programme 3006 Contributions and Subscriptions to Organ					
030 Inter-Parliamentary Organisations	1,173,955	-	1,173,955	1,173,512	443
Programme Totals	**1,173,955**	**-**	**1,173,955**	**1,173,512**	**443**
Programme 3010 Financial Management and Accounting					
033 Financial Management System	2,711,550	-	2,711,550	2,711,460	90
Programme Totals	**2,711,550**	**-**	**2,711,550**	**2,711,460**	**90**
Programme 3011 Management Information Systems					
019 Information and Communication Technology	3,232,350	-	3,232,350	3,232,241	109
045 Provision and Management of Information	1,866,500	-	1,866,500	1,866,100	400
Programme Totals	**5,098,850**	**-**	**5,098,850**	**5,098,341**	**509**
Programme 3036 Inter-Parliamentary Relations					
001 Inter Parliamentary Meetings	8,596,699	-	8,596,699	8,596,590	109
Programme Totals	**8,596,699**	**-**	**8,596,699**	**8,596,590**	**109**
Programme 3042 Legislation					
001 Official Opening of Parliament	2,743,417	-	2,743,417	2,743,192	225
002 Recording of Parliament Debates and Proc	1,773,650	-	1,773,650	1,773,267	383
003 Sittings of the House - General	28,358,775	10,528,038	38,886,813	38,333,161	553,652
004 Sittings of the House - Budget	28,358,775	10,000,000	38,358,775	28,344,882	10,013,893
Programme Totals	**61,234,617**	**20,528,038**	**81,762,655**	**71,194,503**	**10,568,152**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

03 NATIONAL ASSEMBLY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Office of the Clerk					
Programme 3052 Parliamentary Oversight					
001 Committee on Reforms and Modernisation	1,874,821	-	1,874,821	1,525,338	349,483
002 Committee on Agriculture and Lands - Sit	2,274,996	-	2,274,996	2,274,757	239
003 Committee on Communication and Transport	2,282,660	-	2,282,660	2,281,488	1,172
004 Committee on Delegated Legislation - Sit	2,303,343	-	2,303,343	2,302,571	772
005 Committee on Economic Affairs and Labour	2,081,060	-	2,081,060	2,080,801	259
006 Committee on Education, Science and Tech	2,383,992	-	2,383,992	2,383,781	211
007 Committee on Energy, Environment and Tou	2,279,126	-	2,279,126	2,278,873	253
008 Committee on Government Assurances - Sit	2,316,028	-	2,316,028	525,927	1,790,101
009 Committee on Health, Community Developme	2,301,743	-	2,301,743	526,295	1,775,448
010 Committee on Information and Broadcastin	2,314,949	-	2,314,949	2,314,771	178
011 Committee on Legal Affairs - Sittings an	2,297,800	-	2,297,800	2,297,122	678
012 Committee on Local Governance, Housing a	2,295,159	-	2,295,159	2,291,000	4,159
013 Committee on National Security and Forei	4,416,323	-	4,416,323	4,416,253	70
014 Committee on Privileges and Support Serv	821,460	-	821,460	820,755	705
015 Committee on Sport, Youth and Child Aff	2,300,925	-	2,300,925	525,826	1,775,099
017 Public Accounts Committee - Sittings and	3,025,632	-	3,025,632	2,161,535	864,097
018 Standing Orders Committee Sittings	861,019	-	861,019	70,977	790,042
019 Advertisement and Publicity of Committee	1,350,000	-	1,350,000	-	1,350,000
022 Committee on Cabinet Affairs	8,381,426	-	8,381,426	8,269,873	111,553
023 Committee on Local Government Accounts	2,657,881	-	2,657,881	526,000	2,131,881
024 Committee on Parastatal Bodies	2,657,063	-	2,657,063	526,201	2,130,862
025 House Business Committee	797,399	-	797,399	797,398	1
026 Committee on Budget	2,725,194	-	2,725,194	524,000	2,201,194
Programme Totals	**56,999,999**	**-**	**56,999,999**	**41,721,543**	**15,278,456**
Programme 3131 Security					
005 Security and Related Services	1,054,750	-	1,054,750	1,054,707	43
Programme Totals	**1,054,750**	**-**	**1,054,750**	**1,054,707**	**43**
Unit Totals	**774,819,980**	**30,028,038**	**804,848,018**	**758,325,223**	**46,522,795**
Unit 02 Office of the Former Speaker					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,415,127	-	2,415,127	2,415,127	-
Programme Totals	**2,415,127**	**-**	**2,415,127**	**2,415,127**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

03 NATIONAL ASSEMBLY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Office of the Former Speaker					
Programme 3001 General Administration					
019 Maintenance of Buildings, Grounds, Plant	661,000	-	661,000	660,364	636
Programme Totals	**661,000**	**-**	**661,000**	**660,364**	**636**
Unit Totals	**3,076,127**	**-**	**3,076,127**	**3,075,491**	**636**
Department Totals	**777,896,107**	**30,028,038**	**807,924,145**	**761,400,714**	**46,523,431**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Cecilia N Mbewe (Mrs)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the National Assembly for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**777,896,107**	**30,028,038**	**807,924,145**	**761,400,714**	**46,523,431**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER

/ 01 HUMAN RESOURCE AND ADMINISTRATION DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,519,986	-	2,519,986	2,110,877	409,109
002 Salaries Division II	750,706	-	750,706	628,828	121,878
003 Salaries Division III	706,482	-	706,482	591,785	114,697
005 Other Emoluments	103,470	-	103,470	-	103,470
Programme Totals	**4,080,644**	**-**	**4,080,644**	**3,331,490**	**749,154**
Programme 5001 General Administration					
003 Office Administration	200,000	161,109	361,109	199,460	161,649
006 Support to Minister's Office	50,000	-	50,000	49,183	818
011 Utility Bills	95,305	-	95,305	95,304	1
163 Ministerial Tours-local	35,000	-	35,000	27,980	7,020
164 Backstopping By Permanent Secretary	50,000	-	50,000	49,922	78
165 Public Function and Administration	20,128	-	20,128	19,805	323
Programme Totals	**450,433**	**161,109**	**611,542**	**441,654**	**169,888**
Programme 5002 Events					
007 Labour Day Celebration	20,000	-	20,000	13,230	6,770
Programme Totals	**20,000**	**-**	**20,000**	**13,230**	**6,770**
Programme 5007 Dismantling of Arrears					
001 Goods and Services Arrears	30,000	-	30,000	20,301	9,699
002 Personnel Related Arrears	30,000	-	30,000	30,000	-
Programme Totals	**60,000**	**-**	**60,000**	**50,301**	**9,699**
Programme 5079 Transport Management					
002 Maintenance of Vehicles	70,000	-	70,000	36,009	33,991
005 Insurance of Motor Vehicle	50,000	7,552	57,552	56,933	619
006 Purchase of Fuel and Lubricants	75,000	(7,552)	67,448	67,440	8
Programme Totals	**195,000**	**-**	**195,000**	**160,382**	**34,618**
Unit Totals	**4,806,077**	**161,109**	**4,967,186**	**3,997,057**	**970,129**
Unit 02 Human Resource Management Unit					
Programme 5003 Capacity Building					
108 Short-term Training	70,000	-	70,000	67,775	2,225
Programme Totals	**70,000**	**-**	**70,000**	**67,775**	**2,225**
Unit Totals	**70,000**	**-**	**70,000**	**67,775**	**2,225**
Unit 03 Records Management Unit					
Programme 5034 Records Management					
116 Re-organisation of Registry	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Unit Totals	**5,000**	**-**	**5,000**	**-**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER

/ 01 HUMAN RESOURCE AND ADMINISTRATION DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Internal Audit Unit					
Programme 5163 Financial Controls and Procedures					
001 Quarterly Audit Committee Meetings	25,000	-	25,000	10,896	14,104
007 Audit of Operations	50,000	-	50,000	40,000	10,000
Programme Totals	**75,000**	**-**	**75,000**	**50,896**	**24,104**
Unit Totals	**75,000**	**-**	**75,000**	**50,896**	**24,104**
Unit 06 Procurement and Supplies Unit					
Programme 5138 Procurement of Goods and Services					
001 Consolidation of Procurement Plans	40,000	-	40,000	-	40,000
002 Ministry Procurement Committee Meetings	15,000	-	15,000	3,000	12,000
Programme Totals	**55,000**	**-**	**55,000**	**3,000**	**52,000**
Unit Totals	**55,000**	**-**	**55,000**	**3,000**	**52,000**
Department Totals	**5,011,077**	**161,109**	**5,172,186**	**4,118,728**	**1,053,458**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sastone Silomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER
/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,389,435	-	1,389,435	1,163,862	225,573
005 Other Emoluments	34,720	-	34,720	-	34,720
Programme Totals	**1,424,155**	**-**	**1,424,155**	**1,163,862**	**260,293**
Unit Totals	**1,424,155**	**-**	**1,424,155**	**1,163,862**	**260,293**
Unit 02 Planning Unit					
Programme 3069 Research and Policy Development					
018 Development and Project Proposals	217,060	-	217,060	-	217,060
Programme Totals	**217,060**	**-**	**217,060**	**-**	**217,060**
Programme 3109 National Budget Preparation					
001 Budget Preparation	104,130	-	104,130	104,130	-
Programme Totals	**104,130**	**-**	**104,130**	**104,130**	**-**
Programme 3119 Planning					
014 Preparation of Annual Report	62,000	-	62,000	61,441	559
021 Coordination of the GEWEL Project	3,000,000	-	3,000,000	507,552	2,492,448
022 Gender Status Report	20,000	-	20,000	-	20,000
Programme Totals	**3,082,000**	**-**	**3,082,000**	**568,993**	**2,513,007**
Programme 5029 Parliamentary and Cabinet Business					
004 Preparation and Analysis of Cabinet Memo	7,000	-	7,000	7,000	-
014 Analysis and Preparation of Parliamentar	51,190	-	51,190	51,117	73
Programme Totals	**58,190**	**-**	**58,190**	**58,117**	**73**
Unit Totals	**3,461,380**	**-**	**3,461,380**	**731,240**	**2,730,140**
Unit 03 Monitoring and Evaluation Unit					
Programme 3047 Monitoring and Evaluation					
037 Provincial Monitoring and Evaluation Vis	500,000	-	500,000	239,697	260,303
058 Development of National Gender Monitorin	1,500,000	-	1,500,000	619,847	880,153
Programme Totals	**2,000,000**	**-**	**2,000,000**	**859,544**	**1,140,456**
Unit Totals	**2,000,000**	**-**	**2,000,000**	**859,544**	**1,140,456**
Unit 04 Information, Education and Communication					
Programme 3011 Management Information Systems					
007 Network Maintenance and Wireless Servic	15,000	-	15,000	-	15,000
023 Library Materials, Periodicals and Publi	22,000	-	22,000	-	22,000
137 Maintenance/Enhancement of E-gender Syst	214,473	-	214,473	131,937	82,536
Programme Totals	**251,473**	**-**	**251,473**	**131,937**	**119,536**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER

/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Information, Education and Communication					
Programme 3066 Publicity					
001 Production of Radio and Television Progr	54,900	-	54,900	-	54,900
003 Publications of Brochures and Pamphlets	45,200	-	45,200	-	45,200
Programme Totals	**100,100**	**-**	**100,100**	**-**	**100,100**
Unit Totals	**351,573**	**-**	**351,573**	**131,937**	**219,636**
Department Totals	**7,237,108**	**-**	**7,237,108**	**2,886,583**	**4,350,525**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sastone Silomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER
/ 03 GENDER IN DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,231,354	-	1,231,354	1,031,439	199,915
005 Other Emoluments	44,280	-	44,280	-	44,280
Programme Totals	**1,275,634**	**-**	**1,275,634**	**1,031,439**	**244,195**
Unit Totals	**1,275,634**	**-**	**1,275,634**	**1,031,439**	**244,195**
Unit 02 Gender in Development					
Programme 3150 Economic Empowerment of Women					
003 Technology Support to Women Groups	9,000,000	-	9,000,000	621,960	8,378,040
009 Agriculture and Entrepreneurship Trainin	1,000,000	-	1,000,000	375,334	624,666
013 Support to the Establishment of Women's	150,000	-	150,000	-	150,000
014 Coordination of the Advance Project	1,000,000	-	1,000,000	48,690	951,310
016 Auditing of Women Empowerment Project	500,000	-	500,000	-	500,000
017 Promotion of Rights and Access to Produc	250,000	-	250,000	-	250,000
018 Gender Equality for Economic Leadership	250,000	-	250,000	-	250,000
019 Cultural Re-setting for Economic Empower	500,000	-	500,000	-	500,000
020 Gender Equality Seal Certification for E	200,000	-	200,000	-	200,000
Programme Totals	**12,850,000**	**-**	**12,850,000**	**1,045,984**	**11,804,016**
Programme 3155 Promotion of Gender Mainstreaming					
001 Gender Audit in MPSAs	150,000	-	150,000	-	150,000
013 Capacity Building in Gender Responsive P	200,000	-	200,000	-	200,000
020 Climate Change Gender Action Plan	200,000	-	200,000	-	200,000
024 Gender Balanced Score Card Reporting	112,504	-	112,504	-	112,504
025 COMESA Gender Mainstreaming Meetings	200,000	-	200,000	-	200,000
Programme Totals	**862,504**	**-**	**862,504**	**-**	**862,504**
Unit Totals	**13,712,504**	**-**	**13,712,504**	**1,045,984**	**12,666,520**
Department Totals	**14,988,138**	**-**	**14,988,138**	**2,077,423**	**12,910,715**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sastone Silomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER
/ 05 GENDER RIGHTS AND PROTECTION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,262,950	-	1,262,950	1,057,914	205,036
005 Other Emoluments	44,280	-	44,280	-	44,280
Programme Totals	**1,307,230**	**-**	**1,307,230**	**1,057,914**	**249,316**
Unit Totals	**1,307,230**	**-**	**1,307,230**	**1,057,914**	**249,316**
Unit 02 Gender Rights and Compliance Unit					
Programme 3178 Coordination of Regional and Internation					
001 United Nations Commission on the Status	300,000	41,000	341,000	340,999	1
002 SADC Ministers of Gender Meetings	50,000	22,529	72,529	72,167	362
005 African Union Gender Meetings	50,000	(41,000)	9,000	8,851	149
006 United Nations General Assembly Speciali	50,000	(22,529)	27,471	-	27,471
Programme Totals	**450,000**	**-**	**450,000**	**422,018**	**27,982**
Programme 3191 Promotion of Gender Rights					
004 Commemoration of International Women's D	102,471	-	102,471	99,953	2,518
005 16 Days of Activism Against GBV	112,000	-	112,000	99,927	12,073
Programme Totals	**214,471**	**-**	**214,471**	**199,880**	**14,591**
Unit Totals	**664,471**	**-**	**664,471**	**621,898**	**42,573**
Department Totals	**1,971,701**	**-**	**1,971,701**	**1,679,812**	**291,889**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sastone Silomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December,2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

04 MINISTRY OF GENDER
/ 06 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	328,820	-	328,820	275,435	53,385
002 Salaries Division II	243,216	-	243,216	203,722	39,494
005 Other Emoluments	26,239	-	26,239	-	26,239
Programme Totals	**598,275**	**-**	**598,275**	**479,157**	**119,118**
Programme 5009 Financial Management and Accounting					
059 Preparation of Financial Reports	25,000	-	25,000	22,268	2,732
075 Quarterly Heads of Accounting Meetings	20,000	(10,000)	10,000	-	10,000
080 Audit Query Field Follow Up	50,000	-	50,000	39,891	10,109
092 Financial Management	9,104	10,000	19,104	19,063	41
Programme Totals	**104,104**	**-**	**104,104**	**81,222**	**22,882**
Unit Totals	**702,379**	**-**	**702,379**	**560,379**	**142,000**
Department Totals	**702,379**	**-**	**702,379**	**560,379**	**142,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sastone Silomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**29,910,403**	**161,109**	**30,071,512**	**11,322,925**	**18,748,587**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

05 ELECTORAL COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	9,942,380	-	9,942,380	9,942,380	-
002 Salaries Division II	13,368,535	-	13,368,535	13,368,535	-
003 Salaries Division III	11,809,169	-	11,809,169	11,809,169	-
005 Other Emoluments	4,096,852	-	4,096,852	4,096,852	-
006 Salaries - Super Scale	4,469,572	-	4,469,572	4,469,572	-
Programme Totals	**43,686,508**	**-**	**43,686,508**	**43,686,508**	**-**
Programme 4001 General Administration					
001 Personnel Related Costs	1,489,124	-	1,489,124	249,983	1,239,141
002 Non - Personnel Related Costs	2,175,686	-	2,175,686	1,799,772	375,914
Programme Totals	**3,664,810**	**-**	**3,664,810**	**2,049,755**	**1,615,055**
Programme 4002 Events					
010 International Women's Day Celebrations	80,000	-	80,000	-	80,000
012 Labour Day Celebrations	80,000	-	80,000	-	80,000
023 World AIDS Day	60,000	-	60,000	-	60,000
031 Special Events, Launches and Farewells	50,000	-	50,000	-	50,000
040 Youth Day Celebration	50,000	-	50,000	-	50,000
053 Africa Public Service Day	14,000	-	14,000	-	14,000
055 Secretary's Day	50,400	-	50,400	-	50,400
Programme Totals	**384,400**	**-**	**384,400**	**-**	**384,400**
Programme 4003 Capacity Building					
001 Training Abroad	107,730	-	107,730	-	107,730
016 Seminars and Workshops	1,083,830	-	1,083,830	-	1,083,830
Programme Totals	**1,191,560**	**-**	**1,191,560**	**-**	**1,191,560**
Programme 4006 Contributions and Subscriptions to Organisations					
012 Annual Subscriptions to Professional Bodies	208,250	-	208,250	-	208,250
Programme Totals	**208,250**	**-**	**208,250**	**-**	**208,250**
Programme 4007 Dismantling of Arrears					
006 Dismantling of Arrears	4,000,000	-	4,000,000	3,999,497	503
Programme Totals	**4,000,000**	**-**	**4,000,000**	**3,999,497**	**503**
Programme 4096 Corporate Governance					
001 Commission and Management Committee Meetings	839,150	-	839,150	-	839,150
Programme Totals	**839,150**	**-**	**839,150**	**-**	**839,150**
Programme 4102 Procurement and Supply					
001 Office Operations	1,909,964	-	1,909,964	-	1,909,964
Programme Totals	**1,909,964**	**-**	**1,909,964**	**-**	**1,909,964**
Unit Totals	**55,884,642**	**-**	**55,884,642**	**49,735,760**	**6,148,882**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

05 ELECTORAL COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Finance Unit					
Programme 4010 Financial Management and Accounting					
001 Bank Charges	10,000	-	10,000	-	10,000
013 Public Accounts Committee Matters	65,000	-	65,000	-	65,000
022 Year and Stock Take	392,100	-	392,100	-	392,100
025 Budget Preparations	247,050	-	247,050	199,622	47,428
148 External Auditor Fees	380,000	-	380,000	250,000	130,000
Programme Totals	**1,094,150**	**-**	**1,094,150**	**449,622**	**644,528**
Unit Totals	**1,094,150**	**-**	**1,094,150**	**449,622**	**644,528**
Unit 03 Procurement and Supplies Unit					
Programme 4052 Procurement Management					
012 Office Administration (Procurement)	30,000	-	30,000	-	30,000
018 Preparation of Procurement Plan	410,000	-	410,000	-	410,000
Programme Totals	**440,000**	**-**	**440,000**	**-**	**440,000**
Unit Totals	**440,000**	**-**	**440,000**	**-**	**440,000**
Unit 04 Public Relations Unit					
Programme 4071 Corporate Image Building					
001 Advertising and Publications	170,000	-	170,000	-	170,000
005 Production of Corporate Materials	265,000	-	265,000	-	265,000
009 ECZ Corporate T-shirts	88,500	-	88,500	-	88,500
011 Stakeholder Interaction Conference	528,100	-	528,100	-	528,100
015 Editorial & Website	326,625	-	326,625	-	326,625
Programme Totals	**1,378,225**	**-**	**1,378,225**	**-**	**1,378,225**
Programme 4171 Events					
035 Lusaka Agriculture and Commercial Show	120,500	-	120,500	-	120,500
038 International Trade Fair	363,425	-	363,425	-	363,425
Programme Totals	**483,925**	**-**	**483,925**	**-**	**483,925**
Unit Totals	**1,862,150**	**-**	**1,862,150**	**-**	**1,862,150**
Unit 05 Legal Unit					
Programme 4055 Review of the Electoral and General Legislation					
003 Gazetting of Statutory Orders and Statutory Instruments	581,260	-	581,260	-	581,260
007 Litigation (General Civil Cases)	736,650	-	736,650	-	736,650
Programme Totals	**1,317,910**	**-**	**1,317,910**	**-**	**1,317,910**
Unit Totals	**1,317,910**	**-**	**1,317,910**	**-**	**1,317,910**
Unit 06 Information and Technology Unit					
Programme 4097 Enhancement of Information Management Systems					
001 Maintenance and Development of Information and Programmes	1,355,000	-	1,355,000	-	1,355,000
Programme Totals	**1,355,000**	**-**	**1,355,000**	**-**	**1,355,000**
Unit Totals	**1,355,000**	**-**	**1,355,000**	**-**	**1,355,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

05 ELECTORAL COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Elections Unit					
Programme 4056 Elections					
001 By-Elections	10,000,000	-	10,000,000	9,999,533	467
003 Observing of Elections	357,840	-	357,840	-	357,840
004 Continuous Voter Registration	191,430	-	191,430	-	191,430
006 Delimitation of Constituency and Ward Bo	55,000,000	-	55,000,000	44,998,244	10,001,756
007 Review of Electoral Stationary	1,221,290	-	1,221,290	-	1,221,290
014 International and Regional Meetings (ECF)	384,710	-	384,710	-	384,710
018 Membership Subscription Fees	420,000	-	420,000	-	420,000
020	16,750	-	16,750	-	16,750
Programme Totals	**67,592,020**	**-**	**67,592,020**	**54,997,778**	**12,594,242**
Unit Totals	**67,592,020**	**-**	**67,592,020**	**54,997,778**	**12,594,242**
Unit 09 Internal Audit					
Programme 4009 Financial Controls and Procedures					
075 Risk Awareness and Training	102,000	-	102,000	-	102,000
Programme Totals	**102,000**	**-**	**102,000**	**-**	**102,000**
Unit Totals	**102,000**	**-**	**102,000**	**-**	**102,000**
Unit 10 Voter Education Unit					
Programme 4057 Voter Education					
001 Voter Education	75,000	-	75,000	-	75,000
005 Monitoring And Evaluation of VE Clubs	210,000	-	210,000	-	210,000
012 Outreach Programmes-Lusaka Province Agriculture District Shows	140,400	-	140,400	-	140,400
013 Local Outreach Programmes	60,900	-	60,900	-	60,900
015 Voter Education Clubs	116,000	-	116,000	-	116,000
016 Establishment of Additional Voter Education Clubs in High Schools	159,120	-	159,120	-	159,120
017 Voter Education Information Resource Centre	826,200	-	826,200	-	826,200
018 Voter Education Club Materials	134,500	-	134,500	-	134,500
Programme Totals	**1,722,120**	**-**	**1,722,120**	**-**	**1,722,120**
Unit Totals	**1,722,120**	**-**	**1,722,120**	**-**	**1,722,120**
Department Totals	**131,369,992**	**-**	**131,369,992**	**105,183,160**	**26,186,832**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Priscilla M. Isaac
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**131,369,992**	**-**	**131,369,992**	**105,183,160**	**26,186,832**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

06 CIVIL SERVICE COMMISSION - OFFICE OF TH
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	4,243,221	-	4,243,221	3,693,112	550,109
002 Salaries Division II	1,188,505	-	1,188,505	1,034,422	154,083
003 Salaries Division III	407,894	-	407,894	355,011	52,883
005 Other Emoluments	196,105	-	196,105	-	196,105
006 Salaries - Super Scale	697,197	-	697,197	606,809	90,388
Programme Totals	**6,732,922**	**-**	**6,732,922**	**5,689,353**	**1,043,569**
Programme 3001 General Administration					
003 Office Administration	2,046,148	-	2,046,148	1,581,872	464,276
011 Utility Bills	67,200	-	67,200	-	67,200
Programme Totals	**2,113,348**	**-**	**2,113,348**	**1,581,872**	**531,476**
Programme 3002 Events					
001 Africa Public Service Day	90,000	-	90,000	-	90,000
009 International Labour Day	54,000	-	54,000	19,997	34,003
017 Public Function and Ceremonies	9,600	-	9,600	-	9,600
063 Public Service Commission Strategic Pla	15,000	-	15,000	-	15,000
Programme Totals	**168,600**	**-**	**168,600**	**19,997**	**148,603**
Programme 3003 Capacity Building					
037 Short Term Training	24,000	-	24,000	-	24,000
133 Long Term Training	60,000	-	60,000	-	60,000
Programme Totals	**84,000**	**-**	**84,000**	**-**	**84,000**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	180,000	-	180,000	80,000	100,000
Programme Totals	**180,000**	**-**	**180,000**	**80,000**	**100,000**
Programme 3011 Management Information Systems					
014 Hardware Equipment Procurement	50,000	-	50,000	-	50,000
020 Information, Education and Communication	9,600	-	9,600	-	9,600
034 Registry Improvements and Automation	3,000	-	3,000	-	3,000
Programme Totals	**62,600**	**-**	**62,600**	**-**	**62,600**
Programme 3051 Parliamentary Business					
005 Facilitation of Parliamentary Business	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 3107 Transport Management					
009 Fleet Management	220,800	-	220,800	49,999	170,801
Programme Totals	**220,800**	**-**	**220,800**	**49,999**	**170,801**
Programme 3109 National Budget Preparation					
001 Budget Preparation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

06 CIVIL SERVICE COMMISSION - OFFICE OF TH

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3115 Management of Government Assets					
005 Office Furniture and Equipment	12,000	-	12,000	-	12,000
010 Renovations	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**9,622,270**	**-**	**9,622,270**	**7,421,222**	**2,201,048**
Unit 02 Appointments and Separations Unit					
Programme 3122 Commissions Operations					
005 Support to Administration of Research an	12,000	-	12,000	-	12,000
006 Foreign Assignments	58,104	-	58,104	-	58,104
007 Appointments and Placements	30,000	-	30,000	-	30,000
010 Compliance and Quality Control	938,128	-	938,128	938,128	-
012 AAPSComs Subscriptions	60,000	-	60,000	-	60,000
024 Coordination of Human Resource Managemen	554,378	-	554,378	500,000	54,378
Programme Totals	**1,652,610**	**-**	**1,652,610**	**1,438,128**	**214,482**
Unit Totals	**1,652,610**	**-**	**1,652,610**	**1,438,128**	**214,482**
Unit 03 Appeals and Discipline Unit					
Programme 3047 Monitoring and Evaluation					
056 Monitoring and Evaluation	450,907	-	450,907	-	450,907
Programme Totals	**450,907**	**-**	**450,907**	**-**	**450,907**
Programme 3171 Procurement of Goods, Services and Civil					
005 African Peer Review Mechanism(Decentrali	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**510,907**	**-**	**510,907**	**-**	**510,907**
Department Totals	**11,785,787**	**-**	**11,785,787**	**8,859,350**	**2,926,437**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Geoffrey Kamfwa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**11,785,787**	**-**	**11,785,787**	**8,859,350**	**2,926,437**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	28,038,895		28,038,895	21,563,078	6,475,817
002 Salaries Division II	6,795,571		6,795,571	5,226,073	1,569,498
003 Salaries Division III	2,701,145		2,701,145	2,077,283	623,862
005 Other Emoluments	1,902,552		1,902,552	1,902,038	514
Programme Totals	**39,438,163**		**39,438,163**	**30,768,472**	**8,669,691**
Programme 3001 General Administration					
003 Office Administration	1,400,000	115,584	1,515,584	1,355,255	160,329
010 Insurance	50,000		50,000	49,999	1
011 Utility Bills	510,000		510,000	499,837	10,163
Programme Totals	**1,960,000**	**115,584**	**2,075,584**	**1,905,091**	**170,493**
Programme 3002 Events					
001 Africa Public Service Day	39,801		39,801	39,675	126
012 International Secretaries Day	28,750		28,750	-	28,750
Programme Totals	**68,551**		**68,551**	**39,675**	**28,876**
Programme 3003 Capacity Building					
007 Short Term Training - Local	43,450		43,450	30,000	13,450
008 Short Term Training - Foreign	10,500		10,500	-	10,500
023 Staff Training	95,550		95,550	29,991	65,559
061 ZICA Annual General Conference	45,000		45,000	-	45,000
Programme Totals	**194,500**		**194,500**	**59,991**	**134,509**
Programme 3006 Contributions and Subscriptions to Organ					
001 African Organisation of Supreme Audit In	52,250		52,250	-	52,250
002 International Organisation of Supreme Au	5,000		5,000	-	5,000
004 Membership To Professional Bodies	22,000		22,000	22,000	-
005 SADC Organisation of Supreme Audit Insti	10,000		10,000	-	10,000
Programme Totals	**89,250**		**89,250**	**22,000**	**67,250**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	50,000		50,000	49,999	1
002 Personnel related arrears	500,000		500,000	476,275	23,725
Programme Totals	**550,000**		**550,000**	**526,274**	**23,726**
Programme 3008 Cross Cutting Issues					
002 HIV/AIDS Workplace Activities	62,000		62,000	29,900	32,100
020 Auditor General's Exchange Programmes	167,250		167,250	166,562	688
Programme Totals	**229,250**		**229,250**	**196,462**	**32,788**
Programme 3009 Financial Controls and Procedures					
019 Internal Audit	163,250		163,250	163,249	1
Programme Totals	**163,250**		**163,250**	**163,249**	**1**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3010 Financial Management and Accounting					
024 Asset Management	251,811		251,811	160,770	91,041
Programme Totals	**251,811**		**251,811**	**160,770**	**91,041**
Programme 3012 Infrastructure Development					
013 Maintenance of Buildings and Rehabilitat	400,000	-	400,000	399,998	2
014 Insurance of Buildings,Plant and Other	300,000		300,000	-	300,000
Programme Totals	**700,000**	**-**	**700,000**	**399,998**	**300,002**
Programme 3066 Publicity					
002 Public Relations	130,650		130,650	24,487	106,163
Programme Totals	**130,650**		**130,650**	**24,487**	**106,163**
Programme 3084 Procurement and Supplies Management					
005 Ministerial Tender Committee Meetings	163,350		163,350	124,094	39,256
025 Procurement Management	225,000		225,000	184,450	40,550
Programme Totals	**388,350**		**388,350**	**308,544**	**79,806**
Programme 3103 Human Resource Management					
003 Monitoring and Evaluation of HRA Perform	311,220		311,220	208,554	102,666
009 Performance Management Package	200,000		200,000	200,000	-
021 Human Resource Placements	390,225		390,225	389,871	354
036 Integrity Committee	144,000		144,000	-	144,000
Programme Totals	**1,045,445**		**1,045,445**	**798,425**	**247,020**
Programme 3107 Transport Management					
008 Motor Vehicle Insurance	400,000		400,000	400,000	-
009 Fleet Management	350,000		350,000	264,000	86,000
Programme Totals	**750,000**		**750,000**	**664,000**	**86,000**
Programme 3112 Records Management					
001 Registry Management	250,000		250,000	99,930	150,070
020 Library Management	75,000		75,000	-	75,000
Programme Totals	**325,000**		**325,000**	**99,930**	**225,070**
Unit Totals	**46,284,220**	**115,584**	**46,399,804**	**36,137,368**	**10,262,436**
Unit 02 Planning and Information Unit					
Programme 3001 General Administration					
003 Office Administration	135,160		135,160	90,000	45,160
Programme Totals	**135,160**		**135,160**	**90,000**	**45,160**
Programme 3007 Dismantling of Arrears					
003 Outstanding Bills	192,857		192,857	-	192,857
Programme Totals	**192,857**		**192,857**	**-**	**192,857**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Planning and Information Unit					
Programme 3008 Cross Cutting Issues					
001 Gender Mainstreaming	110,000		110,000	110,000	-
Programme Totals	**110,000**		**110,000**	**110,000**	**-**
Programme 3010 Financial Management and Accounting					
011 IFMIS Implementation	100,750		100,750	50,750	50,000
Programme Totals	**100,750**		**100,750**	**50,750**	**50,000**
Programme 3011 Management Information Systems					
008 Connectivity Between Operations and CCSD	32,500		32,500	-	32,500
012 Management Information System	136,695		136,695	50,000	86,695
017 Systems Implementation	97,500		97,500	50,000	47,500
018 Implementation of IT Support	109,356		109,356	60,000	49,356
027 Maintenance of IT Equipment	162,500		162,500	100,000	62,500
064 Procurement and Maintenance of IT Equipm	306,000	-	306,000	99,183	206,817
Programme Totals	**844,551**	**-**	**844,551**	**359,183**	**485,368**
Programme 3012 Infrastructure Development					
006 Extension of Training Centre	58,500		58,500	-	58,500
Programme Totals	**58,500**		**58,500**	**-**	**58,500**
Programme 3038 General Administration					
025 Technical Cooperation - Exchange Visit	31,571		31,571	-	31,571
026 Technical Cooperation-AFROSAI	208,462		208,462	165,000	43,462
027 Technical Cooperation-Commonwealth	6,698		6,698	6,698	-
028 Technical Cooperation-INTOSAI	202,690		202,690	202,400	290
029 Technical Cooperation-SADCOPAC	334,068		334,068	250,000	84,068
Programme Totals	**783,489**		**783,489**	**624,098**	**159,391**
Programme 3047 Monitoring and Evaluation					
004 Conduct Gender Audit for the Ministry of	251,290		251,290	251,216	74
Programme Totals	**251,290**		**251,290**	**251,216**	**74**
Programme 3068 Capacity Building					
001 Production of the Auditor General's Rep	1,096,084		1,096,084	888,382	207,702
002 Quality Control Reviews	199,450		199,450	170,000	29,450
003 Sensitisation on Audit Quality Methodolo	198,800		198,800	50,000	148,800
Programme Totals	**1,494,334**		**1,494,334**	**1,108,382**	**385,952**
Programme 3069 Research and Policy Development					
001 Research	239,967		239,967	-	239,967
003 Surveys	111,209		111,209	111,209	-
Programme Totals	**351,176**		**351,176**	**111,209**	**239,967**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Planning and Information Unit					
Programme 3082 Restructuring and Institutional Developm					
001 Restructuring and Institutional Developm	19,200,796		19,200,796	14,288,106	4,912,690
032 Support to forensic Audit (2)	2,400,000		2,400,000	-	2,400,000
033 RIDP Counter-Part Funding	3,485,000		3,485,000	3,357,743	127,257
Programme Totals	**25,085,796**		**25,085,796**	**17,645,849**	**7,439,947**
Programme 3084 Procurement and Supplies Management					
023 Office Furniture and Fittings	150,000	-	150,000	149,350	650
Programme Totals	**150,000**	**-**	**150,000**	**149,350**	**650**
Programme 3109 National Budget Preparation					
001 Budget Preparation	63,436	(12,000)	51,436	51,436	-
Programme Totals	**63,436**	**(12,000)**	**51,436**	**51,436**	**-**
Programme 3114 Public Accounts Committee (PAC) Sitting					
007 Public Accounts Committee Sittings	100,800		100,800	99,900	900
Programme Totals	**100,800**		**100,800**	**99,900**	**900**
Programme 3119 Planning					
008 Annual Planning Meeting	457,815		457,815	161,569	296,246
Programme Totals	**457,815**		**457,815**	**161,569**	**296,246**
Programme 3120 Reporting and Coordination					
002 Public Accounts Committee Verifications	266,760	12,000	278,760	111,942	166,818
005 Preparation of Annual Administration and	30,000		30,000	-	30,000
Programme Totals	**296,760**	**12,000**	**308,760**	**111,942**	**196,818**
Unit Totals	**30,476,714**	**-**	**30,476,714**	**20,924,883**	**9,551,831**
Unit 03 Revenue Audit Unit					
Programme 3001 General Administration					
003 Office Administration	75,047		75,047	30,000	45,047
Programme Totals	**75,047**		**75,047**	**30,000**	**45,047**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Revenue Audit Unit					
Programme 3013 Auditing					
061 Audit of Client 211	115,732		115,732	115,732	-
067 Audit of Client 2211	87,578		87,578	87,578	-
069 Audit of Client 2214	26,222		26,222	26,001	221
070 Audit of Client 2215/03	55,042		55,042	55,042	-
072 Audit of Client 2215/06	30,764		30,764	30,761	3
073 Audit of Client 2215/5	60,724		60,724	60,724	-
080 Audit of Client 2218	70,127		70,127	50,127	20,000
083 Audit of Client 2231	36,476		36,476	-	36,476
084 Audit of Client 2237/09	20,772		20,772	20,770	2
086 Audit of Client 2251/02	30,470		30,470	30,470	-
088 Audit of Client 2251/06	20,000		20,000	-	20,000
089 Audit of Client 2264	50,956		50,956	50,955	1
090 Audit of Client 2268	50,970		50,970	30,557	20,413
091 Audit of Client 2285	80,000		80,000	59,694	20,306
092 Audit of Client 2289	55,200		55,200	55,200	-
216 Audit ofClient 4178	20,000		20,000	19,945	55
231 Audit of Client 5114	20,000		20,000	-	20,000
235 Audit of Client 5137/01	10,000		10,000	-	10,000
281 Audit of Client 3237/2	10,130		10,130	10,055	76
295 Audit of Client 4182	30,000		30,000	-	30,000
443 Audit of Client 4113/05	48,000		48,000	47,999	1
Programme Totals	**929,163**		**929,163**	**751,610**	**177,553**
Unit Totals	**1,004,210**		**1,004,210**	**781,610**	**222,600**
Unit 04 Public Debt and Investment Unit					
Programme 3001 General Administration					
003 Office Administration	184,300		184,300	33,626	150,674
Programme Totals	**184,300**		**184,300**	**33,626**	**150,674**
Programme 3013 Auditing					
201 Audit of Client 41120/01	58,309		58,309	58,122	187
202 Audit of Client 41127	2,402		2,402	-	2,402
220 Audit of Client 4187	33,938		33,938	33,938	-
223 Audit of Client 4221	49,082		49,082	47,234	1,848
224 Audit of Client 4222	5,458		5,458	-	5,458
235 Audit of Client 5137/01	3,250		3,250	-	3,250
246 Audit of Client 5203	75,400		75,400	75,400	-
265 Audit Verifications	27,779		27,779	-	27,779
286 Audit of Client 4108	33,956		33,956	16,974	16,982
346 Audit of Client 4157	55,954		55,954	55,950	4
356 Audit of Client 4220	105,623		105,623	105,083	540
438 Audit of Client 4155	41,789		41,789	41,789	-
580 Audit of Client	54,826		54,826	54,825	1
581 Audit of Client	66,638		66,638	64,825	1,813
Programme Totals	**614,404**		**614,404**	**554,140**	**60,264**
Programme 3038 General Administration					
028 Technical Cooperation-INTOSAI	59,200		59,200	-	59,200
Programme Totals	**59,200**		**59,200**	**-**	**59,200**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Public Debt and Investment Unit					
Programme 3109 National Budget Preparation					
001 Budget Preparation	12,400		12,400	10,489	1,911
Programme Totals	**12,400**		**12,400**	**10,489**	**1,911**
Unit Totals	**870,304**		**870,304**	**598,255**	**272,049**
Unit 05 Ministerial Appropriation Audit Unit					
Programme 3001 General Administration					
003 Office Administration	45,060		45,060	20,000	25,061
Programme Totals	**45,060**		**45,060**	**20,000**	**25,061**
Programme 3013 Auditing					
042 Audit of Client 1729/05	49,797		49,797	49,780	17
229 Audit of Client 5108	72,390		72,390	-	72,390
230 Audit of Client 5113	163,000		163,000	-	163,000
231 Audit of Client 5114	67,020		67,020	66,629	391
232 Audit of Client 5126	76,520		76,520	50,514	26,006
233 Audit of Client 5129	77,270		77,270	59,480	17,790
234 Audit of Client 5131	71,900		71,900	50,591	21,309
235 Audit of Client 5137/01	1,100		1,100	-	1,100
236 Audit of Client 5144	38,560		38,560	38,559	1
237 Audit of Client 5145	69,810		69,810	60,519	9,291
238 Audit of Client 5146	75,890		75,890	-	75,890
239 Audit of Client 5151	74,280		74,280	50,280	24,000
240 Audit of Client 5164	163,000		163,000	80,000	83,000
241 Audit of Client 5165	111,220		111,220	111,220	1
242 Audit of Client 5168	55,000		55,000	55,000	-
243 Audit of Client 5176	46,230		46,230	17,478	28,752
244 Audit of Client 5180	110,000		110,000	109,999	1
245 Audit of Client 5201	3,310		3,310	-	3,310
246 Audit of Client 5203	33,985		33,985	-	33,985
247 Audit of Client 5215	69,140		69,140	69,140	-
248 Audit of Client 5217	12,110		12,110	12,110	-
253 Audit of Client 5233	43,360		43,360	43,360	-
254 Audit of Client 5277	45,240		45,240	29,612	15,628
255 Audit of Client 5277/02	73,570		73,570	-	73,570
256 Audit of Client 5277/03	61,450		61,450	50,450	11,000
257 Audit of Client 5277/04	105,750		105,750	-	105,750
258 Audit of Client 5278	20,410		20,410	-	20,410
259 Audit of Client 5289	74,050		74,050	-	74,050
305 Audit of Client 5102/01	70,230		70,230	50,230	20,000
308 Audit of Client 5215/05	32,210		32,210	31,630	580
375 Audit of Client 5188	67,700		67,700	-	67,700
377 Audit of Client 5211	72,920		72,920	50,920	22,000
395 Audit of Client 1129/04	1,530		1,530	-	1,530
451 Audit of Client 11399	60,000		60,000	50,000	10,000
512 Audit of Client 5215/07	32,550		32,550	-	32,550
515 Audit of Client 3980/01	11,290		11,290	-	11,290
Programme Totals	**2,213,792**		**2,213,792**	**1,187,501**	**1,026,291**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Ministerial Appropriation Audit Unit					
Programme 3109 National Budget Preparation					
001 Budget Preparation	15,800		15,800	15,800	-
Programme Totals	**15,800**		**15,800**	**15,800**	**-**
Unit Totals	**2,274,652**		**2,274,652**	**1,223,300**	**1,051,352**
Unit 06 Specialised Audit and Consultancy Unit					
Programme 3001 General Administration					
003 Office Administration	140,000		140,000	66,785	73,215
Programme Totals	**140,000**		**140,000**	**66,785**	**73,215**
Programme 3013 Auditing					
083 Audit of Client 2231	110,860		110,860	110,860	-
084 Audit of Client 2237/09	109,960		109,960	109,580	380
092 Audit of Client 2289	116,490		116,490	115,963	527
101 Audit of Client 3180	26,897		26,897	26,897	-
229 Audit of Client 5108	54,222		54,222	-	54,222
242 Audit of Client 5168	66,265		66,265	66,265	-
253 Audit of Client 5233	116,950		116,950	116,948	2
274 Audit of Client 1146	44,609		44,609	44,609	-
384 Audit of Client 11119	50,997		50,997	50,997	-
457 Audit of Client 11315/05	24,448		24,448	24,031	417
544 Audit of Client 11322	28,528		28,528	28,528	-
551 Audit of Client 11180	43,200		43,200	43,200	-
Programme Totals	**793,426**		**793,426**	**737,877**	**55,549**
Programme 3121 Special Assignments					
001 Special Assignment 1	211,679		211,679	149,222	62,457
Programme Totals	**211,679**		**211,679**	**149,222**	**62,457**
Unit Totals	**1,145,105**		**1,145,105**	**953,884**	**191,221**
Unit 07 Provincial Appropriation Unit					
Programme 3001 General Administration					
003 Office Administration	43,719		43,719	10,066	33,653
Programme Totals	**43,719**		**43,719**	**10,066**	**33,653**
Programme 3013 Auditing					
093 Audit of Client 2280	129,325		129,325	64,400	64,925
265 Audit Verifications	123,613		123,613	65,148	58,465
Programme Totals	**252,938**		**252,938**	**129,548**	**123,390**
Programme 3109 National Budget Preparation					
001 Budget Preparation	4,505		4,505	4,456	50
Programme Totals	**4,505**		**4,505**	**4,456**	**50**
Unit Totals	**301,162**		**301,162**	**144,069**	**157,093**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**82,356,367**	**115,584**	**82,471,951**	**60,763,369**	**21,708,582**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 02 LUSAKA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audits Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,790,591		1,790,591	1,377,029	413,562
002 Salaries Division II	708,605		708,605	544,937	163,668
003 Salaries Division III	260,895		260,895	200,630	60,265
Programme Totals	**2,760,091**		**2,760,091**	**2,122,596**	**637,495**
Programme 3001 General Administration					
003 Office Administration	73,363		73,363	69,999	3,364
Programme Totals	**73,363**		**73,363**	**69,999**	**3,364**
Programme 3013 Auditing					
017 Audit of Client 1337	3,926		3,926	3,926	-
093 Audit of Client 2280	10,316		10,316	10,302	14
094 Audit of Client 2290	18,246		18,246	18,246	-
095 Audit of Client 3115/02	15,925		15,925	15,925	-
097 Audit of Client 3137	15,353		15,353	15,353	-
098 Audit of Client 3137/01	3,809		3,809	3,809	-
100 Audit of Client 2289/01	34,268		34,268	31,631	2,637
101 Audit of Client 3180	35,906		35,906	35,906	-
102 Audit of Client 3180/01	20,625		20,625	20,625	-
103 Audit of Client 3189	34,041		34,041	34,041	-
265 Audit Verifications	6,149		6,149	6,100	49
271 Audit of Client 3146/03	8,918		8,918	8,900	18
273 Audit of Client 3189/03	8,073		8,073	4,969	3,104
401 Audit of Client 3180/03	4,147		4,147	-	4,147
402 Audit of Client 3180/02	6,279		6,279	-	6,279
520 Audit of Client 3180/04	6,013		6,013	-	6,013
532 Audit of Client	4,102		4,102	4,100	2
Programme Totals	**236,096**		**236,096**	**213,834**	**22,262**
Programme 3109 National Budget Preparation					
001 Budget Preparation	5,070		5,070	5,070	-
Programme Totals	**5,070**		**5,070**	**5,070**	**-**
Unit Totals	**3,074,620**		**3,074,620**	**2,411,499**	**663,121**
Unit 08 Chongwe District Audits Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	9,048		9,048	9,048	-
100 Audit of Client 2289/01	9,601		9,601	9,601	-
101 Audit of Client 3180	9,802		9,802	-	9,802
103 Audit of Client 3189	11,739		11,739	-	11,739
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**44,292**		**44,292**	**18,649**	**25,643**
Unit Totals	**44,292**		**44,292**	**18,649**	**25,643**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 02 LUSAKA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kafue District Audits Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	8,255		8,255	7,064	1,191
100 Audit of Client 2289/01	9,659		9,659	-	9,659
101 Audit of Client 3180	9,367		9,367	-	9,367
103 Audit of Client 3189	7,911		7,911	-	7,911
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**39,294**		**39,294**	**7,064**	**32,230**
Unit Totals	**39,294**		**39,294**	**7,064**	**32,230**
Unit 10 Luangwa District Audits Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	12,324		12,324	10,000	2,324
100 Audit of Client 2289/01	12,103		12,103	-	12,103
101 Audit of Client 3180	12,409		12,409	-	12,409
103 Audit of Client 3189	10,244		10,244	-	10,244
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**51,182**		**51,182**	**10,000**	**41,182**
Unit Totals	**51,182**		**51,182**	**10,000**	**41,182**
Unit 13 Lusaka District Audit Unit					
Programme 3013 Auditing					
018 Audit of Client 4123	8,294		8,294	8,294	-
020 Audit of Client 4228	7,794		7,794	7,793	1
023 Audit of Client 1389	7,800		7,800	7,800	-
097 Audit of Client 3137	5,850		5,850	-	5,850
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**33,840**		**33,840**	**23,887**	**9,953**
Unit Totals	**33,840**		**33,840**	**23,887**	**9,953**
Unit 14 Chirundu District Audit Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	4,388		4,388	-	4,388
100 Audit of Client 2289/01	4,375		4,375	-	4,375
101 Audit of Client 3180	4,388		4,388	-	4,388
103 Audit of Client 3189	4,388		4,388	-	4,388
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**21,641**		**21,641**	**-**	**21,641**
Unit Totals	**21,641**		**21,641**	**-**	**21,641**
Unit 15 Rufusa District Audit Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	1,495		1,495	-	1,495
100 Audit of Client 2289/01	4,225		4,225	-	4,225
101 Audit of Client 3180	4,323		4,323	-	4,323
103 Audit of Client 3189	4,290		4,290	-	4,290
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**18,435**		**18,435**	**-**	**18,435**
Unit Totals	**18,435**		**18,435**	**-**	**18,435**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 02 LUSAKA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Chilanga District Audit Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	3,413		3,413	-	3,413
100 Audit of Client 2289/01	3,341		3,341	-	3,341
101 Audit of Client 3180	3,341		3,341	-	3,341
103 Audit of Client 3189	3,354		3,354	-	3,354
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**17,551**		**17,551**	**-**	**17,551**
Unit Totals	**17,551**		**17,551**	**-**	**17,551**
Unit 17 Shibuyunji District Audit Unit					
Programme 3013 Auditing					
097 Audit of Client 3137	3,315		3,315	-	3,315
100 Audit of Client 2289/01	3,322		3,322	-	3,322
101 Audit of Client 3180	3,328		3,328	-	3,328
103 Audit of Client 3189	3,315		3,315	-	3,315
532 Audit of Client	4,102		4,102	-	4,102
Programme Totals	**17,382**		**17,382**	**-**	**17,382**
Unit Totals	**17,382**		**17,382**	**-**	**17,382**
Department Totals	**3,318,237**		**3,318,237**	**2,471,098**	**847,139**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 03 KABWE PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,956,445		1,956,445	1,504,583	451,862
002 Salaries Division II	485,251		485,251	373,167	112,084
003 Salaries Division III	301,195		301,195	231,623	69,572
Programme Totals	**2,742,891**		**2,742,891**	**2,109,373**	**633,518**
Programme 3001 General Administration					
003 Office Administration	51,810		51,810	51,753	57
Programme Totals	**51,810**		**51,810**	**51,753**	**57**
Programme 3013 Auditing					
113 Audit of Client 33000	7,475		7,475	-	7,475
114 Audit of Client 33001	31,538		31,538	31,537	1
115 Audit of Client 3315/02	28,152		28,152	28,152	-
117 Audit of Client 3337	20,742		20,742	20,742	-
118 Audit of Client 3337/01	7,488		7,488	7,488	-
120 Audit of Client 3346	49,439		49,439	49,439	-
122 Audit of Client 3346/02	8,574		8,574	8,574	-
123 Audit of Client 3380	52,351		52,351	21,200	31,151
126 Audit of Client 3389	45,663		45,663	43,226	2,437
265 Audit Verifications	14,164		14,164	-	14,164
471 Audit of Client 3364/01	18,226		18,226	-	18,226
532 Audit of Client	6,877		6,877	-	6,877
Programme Totals	**290,689**		**290,689**	**210,357**	**80,332**
Programme 3109 National Budget Preparation					
001 Budget Preparation	5,181		5,181	5,181	-
Programme Totals	**5,181**		**5,181**	**5,181**	**-**
Unit Totals	**3,090,571**		**3,090,571**	**2,376,664**	**713,907**
Unit 08 Chibombo District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	6,513		6,513	6,513	-
018 Audit of Client 4123	9,159		9,159	9,159	-
020 Audit of Client 4228	12,506		12,506	12,000	506
023 Audit of Client 1389	11,395		11,395	8,000	3,395
532 Audit of Client	6,877		6,877	-	6,877
Programme Totals	**46,450**		**46,450**	**35,672**	**10,778**
Unit Totals	**46,450**		**46,450**	**35,672**	**10,778**
Unit 09 Mumbwa District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	11,102		11,102	11,102	-
018 Audit of Client 4123	11,453		11,453	11,315	138
020 Audit of Client 4228	12,682		12,682	12,681	1
023 Audit of Client 1389	10,543		10,543	-	10,543
532 Audit of Client	6,877		6,877	-	6,877
Programme Totals	**52,657**		**52,657**	**35,098**	**17,559**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 03 KABWE PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Mumbwa District Audit Unit					
Unit Totals	**52,657**		**52,657**	**35,098**	**17,559**
Unit 10 Serenje District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	9,607		9,607	-	9,607
018 Audit of Client 4123	13,267		13,267	-	13,267
020 Audit of Client 4228	9,874		9,874	-	9,874
023 Audit of Client 1389	16,003		16,003	16,003	-
532 Audit of Client	6,877		6,877	-	6,877
Programme Totals	**55,628**		**55,628**	**16,003**	**39,625**
Unit Totals	**55,628**		**55,628**	**16,003**	**39,625**
Unit 13 Kabwe District Audit Unit					
Programme 3013 Auditing					
026 Audit of Client 1437	7,449		7,449	-	7,449
027 Audit of Client 1446	18,304		18,304	-	18,304
028 Audit of Client 1480	16,777		16,777	-	16,777
030 Audit of Client 1489	9,770		9,770	-	9,770
532 Audit of Client	6,877		6,877	-	6,877
Programme Totals	**59,177**		**59,177**	**-**	**59,177**
Unit Totals	**59,177**		**59,177**	**-**	**59,177**
Department Totals	**3,304,483**		**3,304,483**	**2,463,438**	**841,045**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 04 NDOLA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,956,443		1,956,443	1,504,579	451,864
002 Salaries Division II	768,185		768,185	590,763	177,422
003 Salaries Division III	258,774		258,774	199,003	59,771
Programme Totals	**2,983,402**		**2,983,402**	**2,294,345**	**689,057**
Programme 3001 General Administration					
003 Office Administration	48,102		48,102	34,000	14,102
Programme Totals	**48,102**		**48,102**	**34,000**	**14,102**
Programme 3013 Auditing					
100 Audit of Client 2289/01	2,327		2,327	2,327	-
104 Audit of Client 41105/01	8,353		8,353	8,353	-
105 Audit of Client 5218	13,598		13,598	13,598	-
106 Audit of Client 41110	12,422		12,422	12,422	-
108 Audit of Client 41128	21,561		21,561	21,561	-
109 Audit of Client 4137/01	27,846		27,846	21,561	6,285
110 Audit of Client 3246	28,262		28,262	28,262	-
111 Audit of Client 5217/11/15/25	22,887		22,887	22,887	-
112 Audit of Client 3289	22,620		22,620	22,620	-
265 Audit Verifications	12,253		12,253	12,253	-
281 Audit of Client 3237/2	13,033		13,033	-	13,033
460 Audit of Client 1115/01	34,814		34,814	34,734	80
469 Audit of Client 3264/01	22,100		22,100	15,118	6,982
472 Audit of Client 3346/01	60,515		60,515	40,000	20,515
531 Audit of Client	7,358		7,358	-	7,358
532 Audit of Client	7,358		7,358	-	7,358
Programme Totals	**317,307**		**317,307**	**255,696**	**61,611**
Programme 3109 National Budget Preparation					
001 Budget Preparation	5,519		5,519	5,519	-
Programme Totals	**5,519**		**5,519**	**5,519**	**-**
Unit Totals	**3,354,330**		**3,354,330**	**2,589,560**	**764,770**
Unit 08 Kitwe District Audits Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	14,756		14,756	14,749	7
018 Audit of Client 4123	11,011		11,011	-	11,011
020 Audit of Client 4228	10,784		10,784	-	10,784
023 Audit of Client 1389	11,824		11,824	-	11,824
532 Audit of Client	7,358		7,358	-	7,358
Programme Totals	**55,733**		**55,733**	**14,749**	**40,984**
Unit Totals	**55,733**		**55,733**	**14,749**	**40,984**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 04 NDOLA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Luanshya District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	13,143		13,143	13,143	-
018 Audit of Client 4123	11,830		11,830	-	11,830
020 Audit of Client 4228	11,739		11,739	-	11,739
023 Audit of Client 1389	11,791		11,791	-	11,791
532 Audit of Client	7,358		7,358	-	7,358
Programme Totals	**55,861**		**55,861**	**13,143**	**42,718**
Unit Totals	**55,861**		**55,861**	**13,143**	**42,718**
Unit 10 Chingola District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	11,765		11,765	-	11,765
018 Audit of Client 4123	15,750		15,750	12,101	3,649
020 Audit of Client 4228	12,318		12,318	-	12,318
023 Audit of Client 1389	11,674		11,674	-	11,674
532 Audit of Client	7,358		7,358	-	7,358
Programme Totals	**58,865**		**58,865**	**12,101**	**46,764**
Unit Totals	**58,865**		**58,865**	**12,101**	**46,764**
Unit 13 Ndola District Audit Unit					
Programme 3013 Auditing					
032 Audit of Client 2245	16,029		16,029	-	16,029
033 Audit of Client 2276	11,499		11,499	-	11,499
034 Audit O F Client 2217/06	12,025		12,025	-	12,025
036 Audit of Client 1589	11,908		11,908	-	11,908
532 Audit of Client	7,358		7,358	-	7,358
Programme Totals	**58,819**		**58,819**	**-**	**58,819**
Unit Totals	**58,819**		**58,819**	**-**	**58,819**
Department Totals	**3,583,608**		**3,583,608**	**2,629,552**	**954,056**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 05 LIVINGSTONE PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,646,053		1,646,053	1,265,874	380,179
002 Salaries Division II	503,426		503,426	387,148	116,278
003 Salaries Division III	258,773		258,773	199,002	59,771
Programme Totals	**2,408,252**		**2,408,252**	**1,852,024**	**556,228**
Programme 3001 General Administration					
003 Office Administration	40,021		40,021	40,005	16
Programme Totals	**40,021**		**40,021**	**40,005**	**16**
Programme 3013 Auditing					
019 Audit of Client 3304//01	2,061		2,061	-	2,061
033 Audit of Client 2276	9,308		9,308	9,308	-
039 Audit of Client 5217/02/10/45	10,517		10,517	10,517	-
040 Audit of Client 4156	22,594		22,594	22,594	-
139 Audit of Client 3489/01	17,680		17,680	17,679	1
180 Audit of Client 39000	27,014		27,014	27,014	-
181 Audit of Client 39001	22,744		22,744	22,744	-
182 Audit of Client 3915/02	19,435		19,435	19,435	-
184 Audit of Client 3937	57,454		57,454	57,454	-
185 Audit of Client 3937/01	11,681		11,681	-	11,681
186 Audit of Client 3946	43,914		43,914	19,533	24,381
188 Audit of Client 3980	41,945		41,945	41,945	-
189 Audit of Client 3989	44,473		44,473	29,999	14,474
265 Audit Verifications	23,134		23,134	23,134	-
314 Audit of Client 3918	17,914		17,914	-	17,914
515 Audit of Client 3980/01	14,671		14,671	-	14,671
516 Audit of Client 3964/01	17,329		17,329	-	17,329
531 Audit of Client	24,817		24,817	20,000	4,817
532 Audit of Client	24,817		24,817	-	24,817
Programme Totals	**453,502**		**453,502**	**321,356**	**132,146**
Programme 3109 National Budget Preparation					
001 Budget Preparation	4,745		4,745	4,745	-
Programme Totals	**4,745**		**4,745**	**4,745**	**-**
Unit Totals	**2,906,520**		**2,906,520**	**2,218,130**	**688,390**
Unit 08 Choma District Audit Unit					
Programme 3013 Auditing					
184 Audit of Client 3937	8,522		8,522	8,522	-
186 Audit of Client 3946	12,701		12,701	12,701	-
188 Audit of Client 3980	11,895		11,895	-	11,895
189 Audit of Client 3989	10,283		10,283	-	10,283
Programme Totals	**43,401**		**43,401**	**21,223**	**22,178**
Unit Totals	**43,401**		**43,401**	**21,223**	**22,178**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 05 LIVINGSTONE PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Mazabuka District Audit Unit					
Programme 3013 Auditing					
184 Audit of Client 3937	8,034		8,034	-	8,034
186 Audit of Client 3946	9,243		9,243	-	9,243
188 Audit of Client 3980	9,393		9,393	-	9,393
189 Audit of Client 3989	9,308		9,308	-	9,308
468 Audit of Client 2188	9,055		9,055	-	9,055
Programme Totals	**45,033**		**45,033**	**-**	**45,033**
Unit Totals	**45,033**		**45,033**	**-**	**45,033**
Unit 10 Monze District Audit Unit					
Programme 3013 Auditing					
184 Audit of Client 3937	9,308		9,308	-	9,308
186 Audit of Client 3946	8,541		8,541	-	8,541
188 Audit of Client 3980	8,450		8,450	-	8,450
189 Audit of Client 3989	8,515		8,515	-	8,515
468 Audit of Client 2188	7,066		7,066	-	7,066
Programme Totals	**41,880**		**41,880**	**-**	**41,880**
Unit Totals	**41,880**		**41,880**	**-**	**41,880**
Unit 13 Livingstone District Audit Unit					
Programme 3013 Auditing					
038 Audit of Client 1637	8,242		8,242	-	8,242
039 Audit of Client 5217/02/10/45	8,047		8,047	-	8,047
040 Audit of Client 4156	11,076		11,076	11,076	-
041 Audit of Client 5217/27/31/32	8,613		8,613	8,395	218
468 Audit of Client 2188	8,814		8,814	-	8,814
Programme Totals	**44,792**		**44,792**	**19,471**	**25,321**
Unit Totals	**44,792**		**44,792**	**19,471**	**25,321**
Department Totals	**3,081,626**		**3,081,626**	**2,258,824**	**822,802**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 06 CHIPATA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audits Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,861,207		1,861,207	1,431,340	429,867
002 Salaries Division II	436,001		436,001	335,295	100,706
003 Salaries Division III	301,195		301,195	231,623	69,572
Programme Totals	**2,598,403**		**2,598,403**	**1,998,258**	**600,145**
Programme 3001 General Administration					
003 Office Administration	42,219		42,219	42,217	2
Programme Totals	**42,219**		**42,219**	**42,217**	**2**
Programme 3013 Auditing					
108 Audit of Client 41128	10,088		10,088	10,088	-
110 Audit of Client 3246	33,333		33,333	33,332	1
171 Audit of Client 38000	8,151		8,151	6,667	1,484
172 Audit of Client 38001	19,812		19,812	19,812	-
173 Audit of Client 3815/02	18,460		18,460	18,349	111
175 Audit of Client 3837	14,801		14,801	14,800	1
176 Audit of Client 3837/01	7,417		7,417	7,417	-
178 Audit of Client 3880	40,860		40,860	40,859	1
179 Audit of Client 3889	46,033		46,033	44,272	1,761
265 Audit Verifications	21,457		21,457	20,855	602
472 Audit of Client 3346/01	21,951		21,951	20,000	1,951
479 Audit of Client 3818	11,206		11,206	-	11,206
518 Audit of Client 3846/01	10,446		10,446	-	10,446
531 Audit of Client	6,123		6,123	-	6,123
532 Audit of Client	6,123		6,123	-	6,123
533 Audit of Client	6,123		6,123	-	6,123
Programme Totals	**282,384**		**282,384**	**236,451**	**45,933**
Programme 3109 National Budget Preparation					
001 Budget Preparation	9,029		9,029	9,029	-
Programme Totals	**9,029**		**9,029**	**9,029**	**-**
Unit Totals	**2,932,035**		**2,932,035**	**2,285,956**	**646,079**
Unit 08 Katete District Audits Unit					
Programme 3013 Auditing					
175 Audit of Client 3837	9,893		9,893	-	9,893
177 Audit of Client 3846	18,122		18,122	17,801	321
178 Audit of Client 3880	13,254		13,254	13,254	-
179 Audit of Client 3889	12,474		12,474	12,474	-
482 Audit of Client 3689/01	12,194		12,194	-	12,194
532 Audit of Client	6,123		6,123	-	6,123
Programme Totals	**72,060**		**72,060**	**43,529**	**28,531**
Unit Totals	**72,060**		**72,060**	**43,529**	**28,531**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 06 CHIPATA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Lundazi District Audits Unit					
Programme 3013 Auditing					
175 Audit of Client 3837	10,114		10,114	-	10,114
177 Audit of Client 3846	15,509		15,509	15,509	-
178 Audit of Client 3880	13,553		13,553	6,679	6,874
179 Audit of Client 3889	11,525		11,525	-	11,525
479 Audit of Client 3818	9,490		9,490	-	9,490
532 Audit of Client	6,123		6,123	-	6,123
Programme Totals	**66,314**		**66,314**	**22,188**	**44,126**
Unit Totals	**66,314**		**66,314**	**22,188**	**44,126**
Unit 10 Petauke District Audits Unit					
Programme 3013 Auditing					
175 Audit of Client 3837	15,178		15,178	-	15,178
326 Audit of Client3846	19,721		19,721	-	19,721
327 Audit of Client3880	13,273		13,273	-	13,273
328 Audit of Client3889	8,223		8,223	-	8,223
532 Audit of Client	6,123		6,123	-	6,123
Programme Totals	**62,518**		**62,518**	**-**	**62,518**
Unit Totals	**62,518**		**62,518**	**-**	**62,518**
Unit 13 Chipata District Audit Unit					
Programme 3013 Auditing					
021 Audit of Client 1380/01	3,220		3,220	-	3,220
043 Audit of Client 4152	8,808		8,808	-	8,808
044 Audit of Client 4121	8,801		8,801	-	8,801
045 Audit of Client 2237	10,173		10,173	-	10,173
179 Audit of Client 3889	11,037		11,037	-	11,037
532 Audit of Client	6,123		6,123	-	6,123
Programme Totals	**48,162**		**48,162**	**-**	**48,162**
Unit Totals	**48,162**		**48,162**	**-**	**48,162**
Department Totals	**3,181,089**		**3,181,089**	**2,351,672**	**829,417**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 07 KASAMA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audits Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,596,692		1,596,692	1,227,915	368,777
002 Salaries Division II	602,846		602,846	463,606	139,240
003 Salaries Division III	301,195		301,195	231,623	69,572
Programme Totals	**2,500,733**		**2,500,733**	**1,923,144**	**577,589**
Programme 3001 General Administration					
003 Office Administration	36,100		36,100	36,100	-
Programme Totals	**36,100**		**36,100**	**36,100**	**-**
Programme 3013 Auditing					
008 Audit of Client 1137/01	6,078		6,078	6,078	-
017 Audit of Client 1337	13,761		13,761	13,761	-
018 Audit of Client 4123	8,249		8,249	8,249	-
125 Audit of Client 3380/02	21,073		21,073	21,073	-
142 Audit of Client 35000	21,866		21,866	21,866	-
143 Audit of Client 35001	16,965		16,965	16,965	-
144 Audit of Client 3515/02	18,551		18,551	18,551	-
147 Audit of Client 3537	17,602		17,602	17,602	-
148 Audit of Client 3537/01	15,139		15,139	15,139	-
149 Audit of Client 3546	44,772		44,772	-	44,772
150 Audit of Client 3580	43,388		43,388	38,626	4,762
151 Audit of Client 3589	42,699		42,699	29,989	12,710
265 Audit Verifications	25,012		25,012	25,012	-
462 Audit of Client 3164/01	17,680		17,680	14,986	2,694
492 Audit of Client 3718	23,979		23,979	20,000	3,979
531 Audit of Client	7,092		7,092	-	7,092
532 Audit of Client	7,092		7,092	-	7,092
Programme Totals	**350,998**		**350,998**	**267,896**	**83,102**
Programme 3109 National Budget Preparation					
001 Budget Preparation	6,429		6,429	5,501	928
Programme Totals	**6,429**		**6,429**	**5,501**	**928**
Unit Totals	**2,894,260**		**2,894,260**	**2,232,641**	**661,619**
Unit 08 Luwingu District Audit Office					
Programme 3013 Auditing					
017 Audit of Client 1337	6,968		6,968	6,968	-
018 Audit of Client 4123	6,188		6,188	6,188	-
020 Audit of Client 4228	7,027		7,027	7,027	-
023 Audit of Client 1389	6,968		6,968	6,968	-
532 Audit of Client	7,092		7,092	7,092	-
Programme Totals	**34,243**		**34,243**	**34,243**	**-**
Unit Totals	**34,243**		**34,243**	**34,243**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 07 KASAMA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Mbala District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	8,580		8,580	8,580	-
018 Audit of Client 4123	8,749		8,749	-	8,749
020 Audit of Client 4228	9,419		9,419	-	9,419
023 Audit of Client 1389	8,717		8,717	-	8,717
532 Audit of Client	7,092		7,092	-	7,092
Programme Totals	**42,557**		**42,557**	**8,580**	**33,977**
Unit Totals	**42,557**		**42,557**	**8,580**	**33,977**
Unit 10 Mporokoso District Audit Office					
Programme 3013 Auditing					
017 Audit of Client 1337	15,763		15,763	-	15,763
018 Audit of Client 4123	16,380		16,380	-	16,380
020 Audit of Client 4228	16,848		16,848	-	16,848
023 Audit of Client 1389	16,380		16,380	-	16,380
532 Audit of Client	7,092		7,092	-	7,092
Programme Totals	**72,463**		**72,463**	**-**	**72,463**
Unit Totals	**72,463**		**72,463**	**-**	**72,463**
Unit 13 Kasama District Audit Unit					
Programme 3013 Auditing					
048 Audit of Client 1837	8,873		8,873	-	8,873
049 Audit of Client 4158	6,786		6,786	-	6,786
050 Audit of Client 1880	6,247		6,247	-	6,247
051 Audit of Client 1889	6,955		6,955	-	6,955
532 Audit of Client	7,092		7,092	-	7,092
Programme Totals	**35,953**		**35,953**	**-**	**35,953**
Unit Totals	**35,953**		**35,953**	**-**	**35,953**
Department Totals	**3,079,476**		**3,079,476**	**2,275,464**	**804,012**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 08 MANSA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,166,384		1,166,384	896,989	269,395
002 Salaries Division II	419,723		419,723	322,776	96,947
003 Salaries Division III	306,968		306,968	236,063	70,905
Programme Totals	**1,893,075**		**1,893,075**	**1,455,828**	**437,247**
Programme 3001 General Administration					
003 Office Administration	39,312		39,312	27,000	12,312
Programme Totals	**39,312**		**39,312**	**27,000**	**12,312**
Programme 3013 Auditing					
127 Audit of Client 34000	23,082		23,082	23,082	-
128 Audit of Client 34001	2,886		2,886	2,719	167
129 Audit of Client 3415/02	12,604		12,604	12,604	-
131 Audit of Client 3437	15,639		15,639	15,639	-
132 Audit of Client 3437/01	4,108		4,108	4,108	-
133 Audit of Client 3446	49,186		49,186	49,186	-
136 Audit of Client 3480	49,894		49,894	49,894	-
137 Audit of Client 3480/01	11,304		11,304	-	11,304
138 Audit of Client 3489	46,657		46,657	41,442	5,215
265 Audit Verifications	27,547		27,547	27,266	281
517 Audit of Client 3464/01	21,749		21,749	21,739	10
531 Audit of Client	20,345		20,345	20,000	345
532 Audit of Client	7,605		7,605	-	7,605
Programme Totals	**292,606**		**292,606**	**267,679**	**24,927**
Programme 3109 National Budget Preparation					
001 Budget Preparation	3,690		3,690	3,690	-
Programme Totals	**3,690**		**3,690**	**3,690**	**-**
Unit Totals	**2,228,683**		**2,228,683**	**1,754,197**	**474,486**
Unit 08 Kawambwa District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	13,826		13,826	13,826	-
018 Audit of Client 4123	17,732		17,732	17,732	-
020 Audit of Client 4228	14,918		14,918	-	14,918
023 Audit of Client 1389	19,039		19,039	8,260	10,779
316 Audit of Client 3418	15,126		15,126	-	15,126
532 Audit of Client	7,605		7,605	-	7,605
Programme Totals	**88,246**		**88,246**	**39,818**	**48,428**
Unit Totals	**88,246**		**88,246**	**39,818**	**48,428**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 08 MANSA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Nchelenge District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	15,899		15,899	-	15,899
018 Audit of Client 4123	13,501		13,501	-	13,501
020 Audit of Client 4228	8,203		8,203	-	8,203
023 Audit of Client 1389	13,800		13,800	-	13,800
316 Audit of Client 3418	10,309		10,309	-	10,309
532 Audit of Client	7,605		7,605	-	7,605
Programme Totals	**69,317**		**69,317**	**-**	**69,317**
Unit Totals	**69,317**		**69,317**	**-**	**69,317**
Unit 10 Samfya District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	11,460		11,460	-	11,460
018 Audit of Client 4123	13,585		13,585	-	13,585
020 Audit of Client 4228	9,165		9,165	-	9,165
023 Audit of Client 1389	10,043		10,043	-	10,043
316 Audit of Client 3418	8,795		8,795	-	8,795
532 Audit of Client	7,605		7,605	-	7,605
Programme Totals	**60,653**		**60,653**	**-**	**60,653**
Unit Totals	**60,653**		**60,653**	**-**	**60,653**
Unit 13 Mansa District Audit unit					
Programme 3013 Auditing					
016 Audit of Client 1329/05	2,980		2,980	-	2,980
052 Audit of Client 1937	11,135		11,135	-	11,135
053 Audit of Client 1946	9,386		9,386	-	9,386
054 Audit of Client 1980	10,758		10,758	-	10,758
055 Audit of Client 3145	12,734		12,734	12,734	-
316 Audit of Client 3418	11,395		11,395	-	11,395
532 Audit of Client	7,605		7,605	-	7,605
Programme Totals	**65,993**		**65,993**	**12,734**	**53,259**
Unit Totals	**65,993**		**65,993**	**12,734**	**53,259**
Department Totals	**2,512,892**		**2,512,892**	**1,806,749**	**706,143**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 09 SOLWEZI PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,501,455		1,501,455	1,154,674	346,781
002 Salaries Division II	708,605		708,605	544,937	163,668
003 Salaries Division III	306,969		306,969	236,064	70,905
Programme Totals	**2,517,029**		**2,517,029**	**1,935,675**	**581,354**
Programme 3001 General Administration					
003 Office Administration	42,389		42,389	40,597	1,792
Programme Totals	**42,389**		**42,389**	**40,597**	**1,792**
Programme 3013 Auditing					
017 Audit of Client 1337	19,663		19,663	19,663	-
108 Audit of Client 41128	5,805		5,805	5,805	-
152 Audit of Client 36000	10,745		10,745	10,745	-
153 Audit of Client 361001	10,498		10,498	10,498	-
154 Audit of Client 3615/02	17,661		17,661	17,648	13
157 Audit of Client 3637/01	4,648		4,648	4,648	-
158 Audit of Client 3646	26,150		26,150	26,150	-
159 Audit of Client 3680	28,015		28,015	28,015	-
160 Audit of Client 3689	24,843		24,843	24,843	-
265 Audit Verifications	23,699		23,699	22,305	1,394
419 Audit of Client 3668/01	11,499		11,499	11,499	-
467 Audit of Client 1188	13,358		13,358	-	13,358
471 Audit of Client 3364/01	11,174		11,174	11,173	1
473 Audit of Client 3380/03	13,676		13,676	13,676	-
480 Audit of Client 3618	25,864		25,864	25,860	4
531 Audit of Client	44,428		44,428	40,456	3,972
Programme Totals	**291,726**		**291,726**	**272,984**	**18,742**
Programme 3109 National Budget Preparation					
001 Budget Preparation	4,336		4,336	4,336	-
Programme Totals	**4,336**		**4,336**	**4,336**	**-**
Unit Totals	**2,855,480**		**2,855,480**	**2,253,592**	**601,888**
Unit 08 Zambezi District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	11,895		11,895	-	11,895
018 Audit of Client 4123	20,995		20,995	20,000	995
020 Audit of Client 4228	24,525		24,525	4,140	20,385
021 Audit of Client 1380/01	6,890		6,890	-	6,890
022 Audit of Client 1380/02	11,876		11,876	-	11,876
023 Audit of Client 1389	11,284		11,284	-	11,284
468 Audit of Client 2188	10,537		10,537	-	10,537
Programme Totals	**98,002**		**98,002**	**24,140**	**73,862**
Unit Totals	**98,002**		**98,002**	**24,140**	**73,862**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 09 SOLWEZI PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Mwinilunga Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	4,687		4,687	4,687	-
018 Audit of Client 4123	6,533		6,533	6,533	-
019 Audit of Client 3304//01	13,533		13,533	-	13,533
020 Audit of Client 4228	6,877		6,877	-	6,877
021 Audit of Client 1380/01	8,873		8,873	-	8,873
023 Audit of Client 1389	7,014		7,014	-	7,014
468 Audit of Client 2188	6,786		6,786	-	6,786
521 Audit of Client 1346/02	7,625		7,625	-	7,625
Programme Totals	**61,928**		**61,928**	**11,220**	**50,708**
Unit Totals	**61,928**		**61,928**	**11,220**	**50,708**
Unit 10 Kabompo District Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	6,429		6,429	-	6,429
018 Audit of Client 4123	9,939		9,939	-	9,939
019 Audit of Client 3304//01	6,278		6,278	-	6,278
020 Audit of Client 4228	9,939		9,939	-	9,939
021 Audit of Client 1380/01	9,152		9,152	-	9,152
023 Audit of Client 1389	10,556		10,556	-	10,556
468 Audit of Client 2188	10,530		10,530	-	10,530
473 Audit of Client 3380/03	3,647		3,647	-	3,647
Programme Totals	**66,470**		**66,470**	**-**	**66,470**
Unit Totals	**66,470**		**66,470**	**-**	**66,470**
Unit 13 Solwezi District Audit Unit					
Programme 3013 Auditing					
021 Audit of Client 1380/01	4,472		4,472	-	4,472
057 Audit of Client 2037	5,941		5,941	-	5,941
058 Audit of Client 2046	5,798		5,798	-	5,798
059 Audit ofClient 2280	6,097		6,097	-	6,097
060 Audit of Client 4142	5,889		5,889	-	5,889
468 Audit of Client 2188	6,058		6,058	-	6,058
493 Audit of Client 2217/47/18/28	4,615		4,615	-	4,615
Programme Totals	**38,870**		**38,870**	**-**	**38,870**
Unit Totals	**38,870**		**38,870**	**-**	**38,870**
Department Totals	**3,120,750**		**3,120,750**	**2,288,952**	**831,798**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 10 MONGU PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audits Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,748,945		1,748,945	1,345,007	403,938
002 Salaries Division II	637,795		637,795	490,482	147,313
003 Salaries Division III	301,195		301,195	231,623	69,572
Programme Totals	**2,687,935**		**2,687,935**	**2,067,112**	**620,823**
Programme 3001 General Administration					
003 Office Administration	38,870		38,870	38,870	-
Programme Totals	**38,870**		**38,870**	**38,870**	**-**
Programme 3013 Auditing					
017 Audit of Client 1337	7,326		7,326	7,326	-
161 Audit of Client 37000	25,474		25,474	25,474	-
162 Audit of Client 37001	8,138		8,138	8,138	-
163 Audit of Client 3715/02	12,357		12,357	12,357	-
165 Audit of Client 3737	11,401		11,401	-	11,401
166 Audit of Client 3737/01	3,829		3,829	-	3,829
167 Audit of Client 3746	40,442		40,442	40,442	-
169 Audit of Client 3780	41,262		41,262	41,262	-
170 Audit of client 3789	42,764		42,764	42,764	-
265 Audit Verifications	21,983		21,983	20,399	1,584
492 Audit of Client 3718	11,382		11,382	-	11,382
531 Audit of Client	19,481		19,481	19,481	-
532 Audit of Client	6,741		6,741	-	6,741
Programme Totals	**252,580**		**252,580**	**217,643**	**34,937**
Programme 3109 National Budget Preparation					
001 Budget Preparation	7,956		7,956	7,806	150
Programme Totals	**7,956**		**7,956**	**7,806**	**150**
Unit Totals	**2,987,341**		**2,987,341**	**2,331,431**	**655,910**
Unit 08 Kaoma District Audit Unit					
Programme 3013 Auditing					
165 Audit of Client 3737	13,702		13,702	13,702	-
167 Audit of Client 3746	16,328		16,328	16,328	-
169 Audit of Client 3780	18,629		18,629	18,629	-
170 Audit of client 3789	17,082		17,082	-	17,082
532 Audit of Client	6,741		6,741	-	6,741
Programme Totals	**72,482**		**72,482**	**48,659**	**23,823**
Unit Totals	**72,482**		**72,482**	**48,659**	**23,823**
Unit 09 Senanga District Audit Unit					
Programme 3013 Auditing					
165 Audit of Client 3737	10,192		10,192	-	10,192
167 Audit of Client 3746	10,192		10,192	10,192	-
169 Audit of Client 3780	10,556		10,556	-	10,556
170 Audit of client 3789	10,004		10,004	-	10,004
532 Audit of Client	6,741		6,741	-	6,741
Programme Totals	**47,685**		**47,685**	**10,192**	**37,493**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 10 MONGU PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Senanga District Audit Unit					
Unit Totals	**47,685**		**47,685**	**10,192**	**37,493**
Unit 10 Sesheke District Audit Unit					
Programme 3013 Auditing					
165 Audit of Client 3737	18,720		18,720	9,488	9,232
167 Audit of Client 3746	21,002		21,002	17,451	3,551
169 Audit of Client 3780	13,111		13,111	-	13,111
170 Audit of client 3789	13,286		13,286	-	13,286
532 Audit of Client	6,741		6,741	-	6,741
Programme Totals	**72,860**		**72,860**	**26,939**	**45,921**
Unit Totals	**72,860**		**72,860**	**26,939**	**45,921**
Unit 13 Mongu District Audit Unit					
Programme 3001 General Administration					
063 Audit of Client 2137	10,867		10,867	-	10,867
064 Audit of Client 2146	12,838		12,838	-	12,838
065 Audit of Client 2180	14,131		14,131	-	14,131
066 Audit of Client 2189	13,618		13,618	-	13,618
532 Audit of Client	6,741		6,741	-	6,741
Programme Totals	**58,195**		**58,195**	**-**	**58,195**
Unit Totals	**58,195**		**58,195**	**-**	**58,195**
Department Totals	**3,238,563**		**3,238,563**	**2,417,221**	**821,342**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 22 MUCHINGA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Provincial Appropriation Audit Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,621,372		1,621,372	1,246,894	374,478
002 Salaries Division II	826,006		826,006	635,227	190,779
003 Salaries Division III	343,616		343,616	264,246	79,370
Programme Totals	**2,790,994**		**2,790,994**	**2,146,367**	**644,627**
Programme 3001 General Administration					
003 Office Administration	71,653		71,653	63,266	8,387
Programme Totals	**71,653**		**71,653**	**63,266**	**8,387**
Programme 3013 Auditing					
006 Audit of Client 1437	14,594		14,594	14,593	1
008 Audit of Client 1137/01	26,800		26,800	26,800	-
023 Audit of Client 1389	25,332		25,332	25,332	-
142 Audit of Client 35000	19,999		19,999	19,167	832
143 Audit of Client 35001	20,000		20,000	19,980	20
147 Audit of Client 3537	37,707		37,707	37,707	-
148 Audit of Client 3537/01	21,692		21,692	21,010	682
150 Audit of Client 3580	35,595		35,595	35,000	595
158 Audit of Client 3646	22,538		22,538	20,000	2,538
265 Audit Verifications	26,514		26,514	26,514	-
531 Audit of Client	6,472		6,472	6,472	-
532 Audit of Client	6,472		6,472	6,472	-
533 Audit of Client	17,212		17,212	17,212	-
Programme Totals	**280,927**		**280,927**	**276,259**	**4,668**
Programme 3109 National Budget Preparation					
001 Budget Preparation	6,234		6,234	6,102	132
Programme Totals	**6,234**		**6,234**	**6,102**	**132**
Unit Totals	**3,149,808**		**3,149,808**	**2,491,994**	**657,814**
Unit 08 Mpika District Audit Unit					
Programme 3013 Auditing					
016 Audit of Client 1329/05	19,446		19,446	-	19,446
017 Audit of Client 1337	12,953		12,953	-	12,953
018 Audit of Client 4123	9,542		9,542	-	9,542
020 Audit of Client 4228	10,621		10,621	-	10,621
023 Audit of Client 1389	12,408		12,408	-	12,408
468 Audit of Client 2188	4,472		4,472	-	4,472
Programme Totals	**69,442**		**69,442**	**-**	**69,442**
Unit Totals	**69,442**		**69,442**	**-**	**69,442**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 22 MUCHINGA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Shiwang'andu District Audit Office					
Programme 3013 Auditing					
017 Audit of Client 1337	8,470		8,470	-	8,470
018 Audit of Client 4123	8,463		8,463	-	8,463
020 Audit of Client 4228	8,060		8,060	-	8,060
023 Audit of Client 1389	8,288		8,288	-	8,288
532 Audit of Client	4,472		4,472	-	4,472
Programme Totals	**37,753**		**37,753**	**-**	**37,753**
Unit Totals	**37,753**		**37,753**	**-**	**37,753**
Unit 10 Nakonde District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	9,965		9,965	-	9,965
018 Audit of Client 4123	9,958		9,958	-	9,958
020 Audit of Client 4228	9,555		9,555	-	9,555
023 Audit of Client 1389	9,783		9,783	-	9,783
468 Audit of Client 2188	4,472		4,472	-	4,472
Programme Totals	**43,733**		**43,733**	**-**	**43,733**
Unit Totals	**43,733**		**43,733**	**-**	**43,733**
Unit 11 Chinsali District Audit Office					
Programme 3013 Auditing					
016 Audit of Client 1329/05	3,110		3,110	-	3,110
017 Audit of Client 1337	8,470		8,470	-	8,470
018 Audit of Client 4123	8,464		8,464	-	8,464
020 Audit of Client 4228	8,060		8,060	-	8,060
023 Audit of Client 1389	7,540		7,540	-	7,540
532 Audit of Client	4,472		4,472	-	4,472
Programme Totals	**40,116**		**40,116**	**-**	**40,116**
Unit Totals	**40,116**		**40,116**	**-**	**40,116**
Unit 18 Chama District Audit Unit					
Programme 3013 Auditing					
016 Audit of Client 1329/05	9,503		9,503	-	9,503
018 Audit of Client 4123	9,958		9,958	-	9,958
020 Audit of Client 4228	9,555		9,555	-	9,555
023 Audit of Client 1389	8,288		8,288	-	8,288
Programme Totals	**37,304**		**37,304**	**-**	**37,304**
Unit Totals	**37,304**		**37,304**	**-**	**37,304**
Unit 19 Isoka District Audit Unit					
Programme 3013 Auditing					
007 Audit of Client 4192	8,060		8,060	-	8,060
017 Audit of Client 1337	8,470		8,470	-	8,470
018 Audit of Client 4123	8,463		8,463	-	8,463
023 Audit of Client 1389	8,268		8,268	-	8,268
532 Audit of Client	4,472		4,472	-	4,472
Programme Totals	**37,733**		**37,733**	**-**	**37,733**
Unit Totals	**37,733**		**37,733**	**-**	**37,733**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL

/ 22 MUCHINGA PROVINCIAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Mafinga District Audit Unit					
Programme 3013 Auditing					
017 Audit of Client 1337	8,008		8,008	-	8,008
018 Audit of Client 4123	8,463		8,463	-	8,463
020 Audit of Client 4228	8,060		8,060	-	8,060
023 Audit of Client 1389	8,288		8,288	-	8,288
532 Audit of Client	4,472		4,472	-	4,472
Programme Totals	**37,291**		**37,291**	**-**	**37,291**
Unit Totals	**37,291**		**37,291**	**-**	**37,291**
Department Totals	**3,453,180**		**3,453,180**	**2,491,994**	**961,186**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

07 OFFICE OF THE AUDITOR GENERAL
/ 23 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 3001 General Administration					
003 Office Administration	100,000		100,000	98,348	1,652
Programme Totals	**100,000**		**100,000**	**98,348**	**1,652**
Programme 3010 Financial Management and Accounting					
010 Preparation of Financial Reports	239,938		239,938	200,000	39,938
014 Inspection of Provincial Office Accounts	330,333		330,333	100,475	229,858
033 Financial Management System	199,729		199,729	148,567	51,162
055 Audit Fees	350,000		350,000	349,999	1
081 Payroll Management	334,366		334,366	230,000	104,366
Programme Totals	**1,454,366**		**1,454,366**	**1,029,041**	**425,325**
Programme 3109 National Budget Preparation					
001 Budget Preparation	80,000		80,000	-	80,000
Programme Totals	**80,000**		**80,000**	**-**	**80,000**
Unit Totals	**1,634,366**		**1,634,366**	**1,127,389**	**506,977**
Department Totals	**1,634,366**		**1,634,366**	**1,127,389**	**506,977**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Sarah Sally T. Ross
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Auditor General for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**115,864,637**	**115,584**	**115,980,221**	**85,345,723**	**30,634,498**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	21,771,191	-	21,771,191	21,040,451	730,740
002 Salaries Division II	3,414,614	-	3,414,614	3,299,999	114,615
003 Salaries Division III	2,218,671	-	2,218,671	2,144,201	74,470
005 Other Emoluments	664,422	-	664,422	-	664,422
Programme Totals	**28,068,898**	**-**	**28,068,898**	**26,484,651**	**1,584,247**
Programme 3001 General Administration					
003 Office Administration	2,350,000	-	2,350,000	2,230,000	120,000
008 Public Affairs and Summit Meetings	176,478,995	173,670,000	350,148,995	327,584,204	22,564,791
011 Utility Bills	1,080,000	-	1,080,000	1,000,000	80,000
019 Maintenance of Buildings, Grounds, Plant	2,626,010	-	2,626,010	2,550,000	76,010
037 Support Services to the Third President	2,400,000	-	2,400,000	2,400,000	-
056 Support Services to the First Lady	3,000,000	-	3,000,000	3,000,000	-
095 Support Services to the Fifth President	2,400,001	-	2,400,001	2,400,001	-
096 Support Services to the Office of the	4,380,144	-	4,380,144	4,380,144	-
129 VVIP Accomodation	1,280,000	-	1,280,000	1,280,000	-
Programme Totals	**195,995,150**	**173,670,000**	**369,665,150**	**346,824,349**	**22,840,801**
Programme 3002 Events					
001 Africa Public Service Day	200,000	-	200,000	200,000	-
004 Agriculture and Commercial Show	200,000	-	200,000	200,000	-
007 International Trade Fair	202,000	-	202,000	202,000	-
008 International Women's Day	100,000	-	100,000	-	100,000
009 International Labour Day	150,000	-	150,000	150,000	-
012 International Secretaries Day	100,000	-	100,000	-	100,000
015 Youth Day	70,000	-	70,000	-	70,000
024 Inter-company Relay	19,000	-	19,000	-	19,000
060 Sixteen Days of Gender Activism	40,000	-	40,000	-	40,000
Programme Totals	**1,081,000**	**-**	**1,081,000**	**752,000**	**329,000**
Programme 3006 Contributions and Subscriptions to Organ					
029 Affiliation Fees	350,000	-	350,000	350,000	-
Programme Totals	**350,000**	**-**	**350,000**	**350,000**	**-**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	290,000	-	290,000	290,000	-
002 Personnel related arrears	150,000	-	150,000	150,000	-
Programme Totals	**440,000**	**-**	**440,000**	**440,000**	**-**
Programme 3008 Cross Cutting Issues					
001 Gender Mainstreaming	150,000	-	150,000	150,000	-
002 HIV/AIDS Workplace Activities	450,000	-	450,000	450,000	-
022 Corruption Prevention	200,000	-	200,000	-	200,000
Programme Totals	**800,000**	**-**	**800,000**	**600,000**	**200,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3070 Payroll Management and Establishment Con					
001 Payroll Processing	37,000	-	37,000	-	37,000
004 Personal Emoluments Audit	100,000	-	100,000	-	100,000
Programme Totals	**137,000**	**-**	**137,000**	**-**	**137,000**
Programme 3102 General Public Affairs					
008 Support Services to Adhoc Commissions an	273,080	-	273,080	120,000	153,080
Programme Totals	**273,080**	**-**	**273,080**	**120,000**	**153,080**
Programme 3103 Human Resource Management					
001 Staff Performance Assessment	227,440	-	227,440	-	227,440
006 Human Resource Placements	300,000	-	300,000	-	300,000
009 Performance Management Package	300,000	-	300,000	-	300,000
012 Process Human Resource Cases	300,000	-	300,000	-	300,000
Programme Totals	**1,127,440**	**-**	**1,127,440**	**-**	**1,127,440**
Programme 3107 Transport Management					
002 Fleet Servicing	374,000	-	374,000	-	374,000
006 Procurement of Fuel and Lubricants	834,000	-	834,000	600,000	234,000
008 Motor Vehicle Insurance	432,000	-	432,000	430,000	2,000
Programme Totals	**1,640,000**	**-**	**1,640,000**	**1,030,000**	**610,000**
Programme 3109 National Budget Preparation					
001 Budget Preparation	210,000	-	210,000	210,000	-
Programme Totals	**210,000**	**-**	**210,000**	**210,000**	**-**
Programme 3112 Records Management					
005 Registry Improvements and DAGtomation	363,400	-	363,400	-	363,400
008 Archiving and Revising File Index	286,600	-	286,600	-	286,600
Programme Totals	**650,000**	**-**	**650,000**	**-**	**650,000**
Programme 3120 Reporting and Coordination					
005 Preparation of Annual Administration and	280,000	-	280,000	280,000	-
Programme Totals	**280,000**	**-**	**280,000**	**280,000**	**-**
Programme 3141 Human Resource Development					
003 Human Resource Capacity Development	1,750,000	-	1,750,000	-	1,750,000
022 Participation in Professional Body Activ	120,000	-	120,000	-	120,000
Programme Totals	**1,870,000**	**-**	**1,870,000**	**-**	**1,870,000**
Unit Totals	**232,922,568**	**173,670,000**	**406,592,568**	**377,091,000**	**29,501,568**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Provincial Administration Unit					
Programme 3123 Internal Audit Policy, Standards and Pro					
001 Consultative Meetings with Provincial Pe	427,000	-	427,000	300,000	127,000
013 Monitoring Implementation of Policies an	485,000	-	485,000	-	485,000
024 Research	1,800,000	-	1,800,000	-	1,800,000
025 Library	100,000	-	100,000	-	100,000
Programme Totals	**2,812,000**	**-**	**2,812,000**	**300,000**	**2,512,000**
Unit Totals	**2,812,000**	**-**	**2,812,000**	**300,000**	**2,512,000**
Unit 03 State Functions Unit					
Programme 3001 General Administration					
003 Office Administration	944,903	-	944,903	100,000	844,903
130 Sensitisation and Implementation of Stat	500,000	-	500,000	500,000	-
Programme Totals	**1,444,903**	**-**	**1,444,903**	**600,000**	**844,903**
Programme 3002 Events					
004 Agriculture and Commercial Show	1,004,770	-	1,004,770	1,004,770	-
007 International Trade Fair	1,484,060	-	1,484,060	1,484,060	-
027 Zambia Independence Day Celebrations	2,001,010	-	2,001,010	2,001,010	-
028 Africa Freedom Day	1,301,150	-	1,301,150	1,301,150	-
067 National Day of Prayer	250,000	-	250,000	-	250,000
Programme Totals	**6,040,990**	**-**	**6,040,990**	**5,790,990**	**250,000**
Unit Totals	**7,485,893**	**-**	**7,485,893**	**6,390,990**	**1,094,903**
Unit 04 Civil Service Travel Office					
Programme 3001 General Administration					
003 Office Administration	324,650	-	324,650	250,000	74,650
Programme Totals	**324,650**	**-**	**324,650**	**250,000**	**74,650**
Programme 3006 Contributions and Subscriptions to Organ					
029 Affiliation Fees	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 3159 Travel Management and Logistics					
002 Lata Fees	291,000	-	291,000	-	291,000
003 Air Fares for Other Public Service Worke	50,000	-	50,000	-	50,000
004 Participation in Exchange Programmes	226,350	-	226,350	150,000	76,350
Programme Totals	**567,350**	**-**	**567,350**	**150,000**	**417,350**
Programme 3173 Automation of Ticketing					
001 Procurement of Ticketing Equipment	100,000	-	100,000	-	100,000
002 Maintenance of Ticketing Equipment	50,000	-	50,000	-	50,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Civil Service Travel Office					
Programme 3179 Inspections on Enforcement and Stakehold					
001 Provincial Visits to Enhance Enforcement	300,000	-	300,000	-	300,000
004 Development of Civil Sevice Travel Manua	300,000	-	300,000	-	300,000
Programme Totals	**600,000**	**-**	**600,000**	**-**	**600,000**
Unit Totals	**1,672,000**	**-**	**1,672,000**	**400,000**	**1,272,000**
Unit 07 Procurement and Supplies Unit					
Programme 3084 Procurement and Supplies Management					
003 Advertising and Evaluation of Tenders	125,070	-	125,070	125,070	-
004 Enhancement of Procurement Procedures	103,000	-	103,000	24,930	78,070
005 Ministerial Tender Committee Meetings	106,669	-	106,669	50,000	56,669
006 Procurement Plans	100,000	-	100,000	100,000	-
022 ZIPs Conference and Seminars	65,260	-	65,260	-	65,260
Programme Totals	**499,999**	**-**	**499,999**	**300,000**	**199,999**
Unit Totals	**499,999**	**-**	**499,999**	**300,000**	**199,999**
Department Totals	**245,392,460**	**173,670,000**	**419,062,460**	**384,481,990**	**34,580,470**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 02 REMUNERATION DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration					
Programme 3001 General Administration					
003 Office Administration	1,585,600	-	1,585,600	1,364,000	221,600
Programme Totals	**1,585,600**	**-**	**1,585,600**	**1,364,000**	**221,600**
Programme 3003 Capacity Building					
001 Long Term Training	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 3047 Monitoring and Evaluation					
059 Monitoring and Evaluation Framework for	178,000	-	178,000	100,000	78,000
069 Emoluments Monitoring and Evaluation	116,000	-	116,000	-	116,000
Programme Totals	**294,000**	**-**	**294,000**	**100,000**	**194,000**
Programme 3103 Human Resource Management					
009 Performance Management Package	56,099	-	56,099	-	56,099
Programme Totals	**56,099**	**-**	**56,099**	**-**	**56,099**
Programme 3107 Transport Management					
002 Fleet Servicing	54,000	-	54,000	-	54,000
006 Procurement of Fuel and Lubricants	342,000	-	342,000	-	342,000
008 Motor Vehicle Insurance	18,000	-	18,000	-	18,000
Programme Totals	**414,000**	**-**	**414,000**	**-**	**414,000**
Programme 3119 Planning					
024 Development of Balanced Score card for L	143,600	-	143,600	143,600	-
Programme Totals	**143,600**	**-**	**143,600**	**143,600**	**-**
Programme 3255 Emoluments Determination					
004 Development of Guidelines for Harmonisat	225,000	-	225,000	-	225,000
005 Harmonisation and Rationalisation of Sal	660,000	-	660,000	356,400	303,600
006 Job Evaluation and Regrading	569,700	-	569,700	-	569,700
Programme Totals	**1,454,700**	**-**	**1,454,700**	**356,400**	**1,098,300**
Unit Totals	**4,007,999**	**-**	**4,007,999**	**1,964,000**	**2,043,999**
Department Totals	**4,007,999**	**-**	**4,007,999**	**1,964,000**	**2,043,999**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 04 OFFICE OF THE FORMER PRESIDENT 1

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	698,701	-	698,701	675,248	23,453
002 Salaries Division II	347,430	-	347,430	335,765	11,665
003 Salaries Division III	169,686	-	169,686	163,987	5,699
Programme Totals	**1,215,817**	**-**	**1,215,817**	**1,175,000**	**40,817**
Programme 3001 General Administration					
003 Office Administration	1,499,999	-	1,499,999	1,499,999	-
Programme Totals	**1,499,999**	**-**	**1,499,999**	**1,499,999**	**-**
Programme 3107 Transport Management					
001 Purchase of Motor Vehicles	320,000	-	320,000	-	320,000
Programme Totals	**320,000**	**-**	**320,000**	**-**	**320,000**
Unit Totals	**3,035,816**	**-**	**3,035,816**	**2,674,999**	**360,817**
Department Totals	**3,035,816**	**-**	**3,035,816**	**2,674,999**	**360,817**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 06 OFFICE OF THE FORMER PRESIDENT 4

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	767,931	-	767,931	742,154	25,777
002 Salaries Division II	367,533	-	367,533	355,194	12,339
003 Salaries Division III	299,072	-	299,072	289,033	10,039
Programme Totals	**1,434,536**	**-**	**1,434,536**	**1,386,381**	**48,155**
Programme 3001 General Administration					
003 Office Administration	1,500,002	-	1,500,002	1,500,002	-
Programme Totals	**1,500,002**	**-**	**1,500,002**	**1,500,002**	**-**
Unit Totals	**2,934,538**	**-**	**2,934,538**	**2,886,383**	**48,155**
Department Totals	**2,934,538**	**-**	**2,934,538**	**2,886,383**	**48,155**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 07 POLICY ANALYSIS AND CO-ORDINATION DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Cabinet Documentation Unit					
Programme 3001 General Administration					
003 Office Administration	542,860	-	542,860	500,000	42,860
Programme Totals	**542,860**	**-**	**542,860**	**500,000**	**42,860**
Programme 3107 Transport Management					
002 Fleet Servicing	100,000	-	100,000	-	100,000
006 Procurement of Fuel and Lubricants	50,000	-	50,000	-	50,000
008 Motor Vehicle Insurance	50,000	-	50,000	-	50,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 3136 Cabinet and Cabinet Committees					
003 Facillitation of Cabinet and Cabinet Com	742,280	-	742,280	200,000	542,280
004 Orientation on the Management of Cabinet	975,510	-	975,510	-	975,510
Programme Totals	**1,717,790**	**-**	**1,717,790**	**200,000**	**1,517,790**
Programme 3137 Maintenance of Cabinet Documents					
003 Servicing and Managing IT Equipment in C	340,880	-	340,880	-	340,880
Programme Totals	**340,880**	**-**	**340,880**	**-**	**340,880**
Unit Totals	**2,801,530**	**-**	**2,801,530**	**700,000**	**2,101,530**
Unit 03 Finance, Economic, Social and Human Deve					
Programme 3138 Management of the Policy Process					
001 Analysis of Policy and Cabinet Memoranda	205,980	-	205,980	-	205,980
002 Dissemination of Procedures and Guidelin	822,700	-	822,700	-	822,700
005 Consultative Meetings on Policy Matters	1,219,810	-	1,219,810	700,000	519,810
Programme Totals	**2,248,490**	**-**	**2,248,490**	**700,000**	**1,548,490**
Unit Totals	**2,248,490**	**-**	**2,248,490**	**700,000**	**1,548,490**
Department Totals	**5,050,020**	**-**	**5,050,020**	**1,400,000**	**3,650,020**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 08 MANAGEMENT DEVELOPMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3001 General Administration					
003 Office Administration	460,239	-	460,239	290,000	170,239
Programme Totals	**460,239**	**-**	**460,239**	**290,000**	**170,239**
Programme 3003 Capacity Building					
006 International Conference/Course	180,000	-	180,000	-	180,000
007 Short Term Training - Local	100,000	-	100,000	10,000	90,000
Programme Totals	**280,000**	**-**	**280,000**	**10,000**	**270,000**
Programme 3107 Transport Management					
002 Fleet Servicing	152,501	-	152,501	-	152,501
006 Procurement of Fuel and Lubricants	25,000	-	25,000	-	25,000
Programme Totals	**177,501**	**-**	**177,501**	**-**	**177,501**
Unit Totals	**917,740**	**-**	**917,740**	**300,000**	**617,740**
Unit 02 Strategic Planning Unit					
Programme 3119 Planning					
024 Development of Balanced Score card for L	200,000	-	200,000	149,999	50,001
026 Balance Scorecard Certification	252,259	-	252,259	250,000	2,259
027 Midterm Reviews for Ministries	110,000	-	110,000	-	110,000
028 Implementation Plans for MPSAs	154,000	-	154,000	-	154,000
Programme Totals	**716,259**	**-**	**716,259**	**399,999**	**316,260**
Unit Totals	**716,259**	**-**	**716,259**	**399,999**	**316,260**
Unit 03 Organisation Design and Systems Unit					
Programme 3082 Restructuring and Institutional Developm					
005 Development of Organisation Sizing Guide	90,000	-	90,000	-	90,000
035 Development and review of Organisation S	214,000	-	214,000	-	214,000
036 Monitoring Implementation of Organisatio	27,000	-	27,000	-	27,000
037 Review of Management and Operational Sys	424,999	-	424,999	-	424,999
Programme Totals	**755,999**	**-**	**755,999**	**-**	**755,999**
Unit Totals	**755,999**	**-**	**755,999**	**-**	**755,999**
Unit 04 Performance Management Systems Unit					
Programme 3139 Development and Implementation of Citize					
001 Development of Citizens Charters	140,001	-	140,001	-	140,001
003 Revision of Performance Management Packa	205,000	-	205,000	-	205,000
Programme Totals	**345,001**	**-**	**345,001**	**-**	**345,001**
Programme 3140 Performance Management Systems					
013 Development and Review of Performance Co	315,000	-	315,000	200,000	115,000
Programme Totals	**315,000**	**-**	**315,000**	**200,000**	**115,000**
Unit Totals	**660,001**	**-**	**660,001**	**200,000**	**460,001**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 08 MANAGEMENT DEVELOPMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Decentralisation Secretariat					
Programme 3001 General Administration					
003 Office Administration	643,150	-	643,150	500,000	143,150
011 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**663,150**	**-**	**663,150**	**500,000**	**163,150**
Programme 3003 Capacity Building					
179 Institutional and Human Resource Capacit	1,203,900	-	1,203,900	-	1,203,900
Programme Totals	**1,203,900**	**-**	**1,203,900**	**-**	**1,203,900**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 3047 Monitoring and Evaluation					
056 Monitoring and Evaluation	580,000	-	580,000	300,000	280,000
068 International Study Tours	276,900	-	276,900	-	276,900
Programme Totals	**856,900**	**-**	**856,900**	**300,000**	**556,900**
Programme 3075 Stakeholder Sensitisation					
009 Sensitisation Meetings	875,000	-	875,000	-	875,000
Programme Totals	**875,000**	**-**	**875,000**	**-**	**875,000**
Programme 3107 Transport Management					
004 Fleet Servicing	64,000	-	64,000	-	64,000
006 Procurement of Fuel and Lubricants	48,000	-	48,000	-	48,000
008 Motor Vehicle Insurance	24,000	-	24,000	-	24,000
Programme Totals	**136,000**	**-**	**136,000**	**-**	**136,000**
Programme 3263 Programme Implementation					
002 Sector Devolution	687,000	-	687,000	-	687,000
003 Establishemnt/Operationalisation of WDCs	275,500	-	275,500	-	275,500
004 Legal and Regularoty Reforms	293,000	-	293,000	-	293,000
005 Fiscal Decentralisation and Financial Ma	279,600	-	279,600	-	279,600
006 Programme Coordination and Management	528,500	-	528,500	-	528,500
Programme Totals	**2,063,600**	**-**	**2,063,600**	**-**	**2,063,600**
Unit Totals	**5,898,550**	**-**	**5,898,550**	**800,000**	**5,098,550**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 08 MANAGEMENT DEVELOPMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,948,549**	**-**	**8,948,549**	**1,699,999**	**7,248,550**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT
/ 11 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Common Services Accounting Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,863,688	-	1,863,688	1,801,129	62,559
002 Salaries Division II	1,126,211	-	1,126,211	1,088,408	37,803
005 Other Emoluments	326,920	-	326,920	-	326,920
Programme Totals	**3,316,819**	**-**	**3,316,819**	**2,889,537**	**427,282**
Programme 3001 General Administration					
003 Office Administration	643,460	-	643,460	601,855	41,605
Programme Totals	**643,460**	**-**	**643,460**	**601,855**	**41,605**
Programme 3003 Capacity Building					
001 Long Term Training	448,938	-	448,938	200,000	248,938
038 Short Term Training (ESAAG)	156,620	-	156,620	100,000	56,620
Programme Totals	**605,558**	**-**	**605,558**	**300,000**	**305,558**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	177,240	-	177,240	170,000	7,240
002 Personnel related arrears	190,930	-	190,930	190,000	930
Programme Totals	**368,170**	**-**	**368,170**	**360,000**	**8,170**
Programme 3010 Financial Management and Accounting					
010 Preparation of Financial Reports	186,000	-	186,000	150,000	36,000
014 Inspection of Provincial Office Accounts	395,110	-	395,110	395,110	-
016 Maintenance of Accounts Records	148,500	-	148,500	100,000	48,500
022 Routine Accounting Services	165,900	-	165,900	150,000	15,900
024 Asset Management	96,400	-	96,400	-	96,400
028 Continuous Professional Development	197,190	-	197,190	-	197,190
032 Answering of Audit Queries	95,980	-	95,980	-	95,980
037 Review of the Financial Report In Line	135,000	-	135,000	100,000	35,000
041 Management of Bank Accounts	32,000	-	32,000	-	32,000
Programme Totals	**1,452,080**	**-**	**1,452,080**	**895,110**	**556,970**
Programme 3107 Transport Management					
002 Fleet Servicing	110,000	-	110,000	-	110,000
006 Procurement of Fuel and Lubricants	90,000	-	90,000	50,000	40,000
008 Motor Vehicle Insurance	20,000	-	20,000	-	20,000
Programme Totals	**220,000**	**-**	**220,000**	**50,000**	**170,000**
Programme 3112 Records Management					
001 Registry Management	112,000	-	112,000	-	112,000
002 Record Management	80,000	-	80,000	-	80,000
Programme Totals	**192,000**	**-**	**192,000**	**-**	**192,000**
Unit Totals	**6,798,087**	**-**	**6,798,087**	**5,096,502**	**1,701,585**
Unit 02 Internal Audit Unit					
Programme 3001 General Administration					
003 Office Administration	134,662	-	134,662	50,000	84,662
Programme Totals	**134,662**	**-**	**134,662**	**50,000**	**84,662**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

08 CABINET OFFICE - OFFICE OF THE PRESIDENT

/ 11 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Internal Audit Unit					
Programme 3003 Capacity Building					
005 Long Term Training - Local	132,260	-	132,260	-	132,260
Programme Totals	**132,260**	**-**	**132,260**	**-**	**132,260**
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	440,868	-	440,868	400,000	40,868
017 Audit Committee Operations	20,400	-	20,400	-	20,400
Programme Totals	**461,268**	**-**	**461,268**	**400,000**	**61,268**
Programme 3010 Financial Management and Accounting					
028 Continuous Professional Development	86,800	-	86,800	-	86,800
Programme Totals	**86,800**	**-**	**86,800**	**-**	**86,800**
Programme 3107 Transport Management					
002 Fleet Servicing	28,000	-	28,000	-	28,000
006 Procurement of Fuel and Lubricants	12,000	-	12,000	-	12,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**854,990**	**-**	**854,990**	**450,000**	**404,990**
Department Totals	**7,653,077**	**-**	**7,653,077**	**5,546,502**	**2,106,575**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Owen Mugemezulu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President - Cabinet Office for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**277,022,459**	**173,670,000**	**450,692,459**	**400,653,872**	**50,038,587**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

09 TEACHING SERVICE COMMISSION - OFFICE OF
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,660,092	-	3,660,092	3,096,462	563,630
002 Salaries Division II	972,688	-	972,688	822,890	149,798
003 Salaries Division III	277,637	-	277,637	234,875	42,762
005 Other Emoluments	147,313	-	147,313	-	147,313
Programme Totals	**5,057,730**	**-**	**5,057,730**	**4,154,227**	**903,503**
Programme 5001 General Administration					
003 Office Administration	584,825	-	584,825	584,825	-
006 Support to Minister's Office	80,000	-	80,000	-	80,000
040 Utility Bills	214,012	-	214,012	15,175	198,837
Programme Totals	**878,837**	**-**	**878,837**	**600,000**	**278,837**
Programme 5002 Events					
007 Labour Day Celebration	20,000	-	20,000	10,000	10,000
020 International Women's Day Commemoration	20,000	-	20,000	-	20,000
022 Public Service Day	20,000	-	20,000	-	20,000
111 Interministerial/Diverse Sports Groups F	40,000	-	40,000	-	40,000
Programme Totals	**100,000**	**-**	**100,000**	**10,000**	**90,000**
Programme 5003 Capacity Building					
155 Long/Short Training	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 5007 Dismantling of Arrears					
001 Goods and Services Arrears	10,000	-	10,000	-	10,000
003 Personnel Related Arrears	600,000	-	600,000	177,103	422,897
Programme Totals	**610,000**	**-**	**610,000**	**177,103**	**432,897**
Programme 5010 Information Management					
074 E- Services	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 5012 Cross Cutting Issues					
006 Procurement of Office Furniture and Equi	30,161	-	30,161	-	30,161
Programme Totals	**30,161**	**-**	**30,161**	**-**	**30,161**
Programme 5030 Policy and Planning					
058 Preparation of Work Plans, Annual Report	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**6,896,728**	**-**	**6,896,728**	**4,941,330**	**1,955,398**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

09 TEACHING SERVICE COMMISSION - OFFICE OF

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Teaching Profession Management Unit					
Programme 5016 Commission Operations					
013 Recruitment (Promotion and Placement)	340,000	-	340,000	99,960	240,040
014 Provincial Operations	382,567	-	382,567	-	382,567
015 Human Resource Orientation	354,697	-	354,697	200,000	154,697
Programme Totals	**1,077,264**	**-**	**1,077,264**	**299,960**	**777,304**
Programme 5060 Promotion of Gender Balance					
010 Implementation of HIV/AIDS Work Place Po	13,408	-	13,408	-	13,408
Programme Totals	**13,408**	**-**	**13,408**	**-**	**13,408**
Programme 5079 Transport Management					
002 Maintenance of Vehicles	142,360	-	142,360	-	142,360
005 Insurance of Motor Vehicle	48,000	-	48,000	-	48,000
006 Purchase of Fuel and Lubricants	120,000	-	120,000	-	120,000
010 Purchase of Motor Vehicles	200,000	-	200,000	-	200,000
Programme Totals	**510,360**	**-**	**510,360**	**-**	**510,360**
Unit Totals	**1,601,032**	**-**	**1,601,032**	**299,960**	**1,301,072**
Department Totals	**8,497,760**	**-**	**8,497,760**	**5,241,289**	**3,256,471**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Zecharia Luhanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**8,497,760**	**-**	**8,497,760**	**5,241,289**	**3,256,471**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

10 ZAMBIA POLICE SERVICE COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,900,000	-	2,900,000	2,486,627	413,373
002 Salaries Division II	502,920	-	502,920	431,200	71,720
003 Salaries Division III	290,641	-	290,641	249,178	41,463
005 Other Emoluments	191,690	-	191,690	-	191,690
006 Salaries - Super Scale	667,484	-	667,484	572,312	95,172
Programme Totals	**4,552,735**	**-**	**4,552,735**	**3,739,318**	**813,417**
Programme 4001 General Administration					
003 Office Administration	899,912	-	899,912	610,000	289,912
009 Utility Bills	70,000	-	70,000	-	70,000
Programme Totals	**969,912**	**-**	**969,912**	**610,000**	**359,912**
Programme 4002 Events					
010 International Women's Day Celebrations	17,500	-	17,500	-	17,500
055 Secretary's Day	1,600	-	1,600	-	1,600
Programme Totals	**19,100**	**-**	**19,100**	**-**	**19,100**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	98,500	-	98,500	39,991	58,509
026 Short Term / Long Term Training	20,000	-	20,000	-	20,000
Programme Totals	**118,500**	**-**	**118,500**	**39,991**	**78,509**
Programme 4006 Contributions and Subscriptions to Organ					
011 Subscription to International Organisati	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 4007 Dismantling of Arrears					
001 Rent Arrears	100,000	-	100,000	-	100,000
002 Personnel Related Arrears	300,000	-	300,000	99,996	200,004
Programme Totals	**400,000**	**-**	**400,000**	**99,996**	**300,004**
Programme 4010 Financial Management and Accounting					
019 Other Related IFMIS Activities	25,000	-	25,000	-	25,000
025 Budget Preparations	70,000	-	70,000	-	70,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 4020 Commission Operations					
002 Processing of Action Sheets in the Provi	346,665	-	346,665	99,991	246,674
003 Processing of Cases from Ministry of Hom	500,000	-	500,000	99,999	400,001
Programme Totals	**846,665**	**-**	**846,665**	**199,990**	**646,675**
Programme 4035 Logistics and Transport Management					
001 Insurance	50,000	-	50,000	-	50,000
013 Fuels and Lubricants	92,000	-	92,000	-	92,000
015 Maintenace of Motor Vehicles and Running	150,000	-	150,000	-	150,000
Programme Totals	**292,000**	**-**	**292,000**	**-**	**292,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

10 ZAMBIA POLICE SERVICE COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4037 Monitoring and Evaluation					
003 Monitoring and Evaluation Programmes	81,500	-	81,500	-	81,500
021 Human Resource Reforms	61,487	-	61,487	-	61,487
Programme Totals	**142,987**	**-**	**142,987**	**-**	**142,987**
Unit Totals	**7,450,899**	**-**	**7,450,899**	**4,689,295**	**2,761,604**
Department Totals	**7,450,899**	**-**	**7,450,899**	**4,689,295**	**2,761,604**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Jean M. Chilengi
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**7,450,899**	**-**	**7,450,899**	**4,689,295**	**2,761,604**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	34,270,106	-	34,270,106	28,941,457	5,328,649
002 Salaries Division II	40,181,326	-	40,181,326	33,933,545	6,247,781
003 Salaries Division III	8,849,727	-	8,849,727	7,473,672	1,376,055
005 Other Emoluments	34,179,681	-	34,179,681	-	34,179,681
009 Other Related Pes	2,431,695	-	2,431,695	-	2,431,695
Programme Totals	**119,912,535**	**-**	**119,912,535**	**70,348,674**	**49,563,861**
Programme 4001 General Administration					
003 Office Administration	62,580	96,553	159,133	152,947	6,186
Programme Totals	**62,580**	**96,553**	**159,133**	**152,947**	**6,186**
Programme 4002 Events					
017 Police Day	81,721	-	81,721	81,703	18
Programme Totals	**81,721**	**-**	**81,721**	**81,703**	**18**
Programme 4005 Grants to Institutions - Operational					
023 Grants to Police Messes	303,090	-	303,090	176,803	126,287
Programme Totals	**303,090**	**-**	**303,090**	**176,803**	**126,287**
Programme 4006 Contributions and Subscriptions to Organ					
004 International Police (Interpol) Subscrip	250,000	-	250,000	250,000	-
006 Logistical Support to Defence and Securi	78,000	-	78,000	30,000	48,000
011 Subscription to International Organisati	247,671	-	247,671	247,671	-
Programme Totals	**575,671**	**-**	**575,671**	**527,671**	**48,000**
Programme 4007 Dismantling of Arrears					
006 Dismantling of Arrears	-	20,000,000	20,000,000	19,977,894	22,106
Programme Totals	**-**	**20,000,000**	**20,000,000**	**19,977,894**	**22,106**
Programme 4008 Cross Cutting Issues					
003 Gender Mainstreaming	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 4012 Infrastructure Development					
049 Rehabilitation of Water and Sewer System	780,000	-	780,000	779,967	33
Programme Totals	**780,000**	**-**	**780,000**	**779,967**	**33**
Programme 4013 Operations					
046 Divisional Inspection	1,130,581	-	1,130,581	1,130,579	2
Programme Totals	**1,130,581**	**-**	**1,130,581**	**1,130,579**	**2**
Programme 4068 Payroll Management and Establishment Con					
009 Payroll Monitoring and Maintenance	101,400	-	101,400	99,973	1,427
Programme Totals	**101,400**	**-**	**101,400**	**99,973**	**1,427**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4113 4113					
002 Joint Bilateral Operations	67,080	-	67,080	67,054	26
003 JPCDs Meetings	646,000	-	646,000	629,999	16,001
004 SARPCCO Meetings	562,922	-	562,922	543,000	19,922
005 Interpol Regional Meetings	77,493	-	77,493	69,653	7,840
Programme Totals	**1,353,495**	**-**	**1,353,495**	**1,309,706**	**43,789**
Unit Totals	**124,351,073**	**20,096,553**	**144,447,626**	**94,635,918**	**49,811,708**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
004 Crime Statistics	36,575	-	36,575	28,507	8,068
005 Crime Detection	220,000	-	220,000	217,420	2,580
008 Investigation and Prosecutions	90,000	-	90,000	89,500	500
038 Purchase of Investigation Materials	1,800	-	1,800	50	1,750
039 forensic Investigation	150,000	-	150,000	74,500	75,500
Programme Totals	**498,375**	**-**	**498,375**	**409,977**	**88,398**
Unit Totals	**498,375**	**-**	**498,375**	**409,977**	**88,398**
Unit 03 Criminal Investigations Unit (Forensic					
Programme 4001 General Administration					
009 Utility Bills	31,150	-	31,150	2,596	28,555
Programme Totals	**31,150**	**-**	**31,150**	**2,596**	**28,555**
Programme 4003 Capacity Building					
017 Specialised Training	65,000	-	65,000	65,000	-
Programme Totals	**65,000**	**-**	**65,000**	**65,000**	**-**
Programme 4023 Crime Detection and Prevention					
007 Interpol Operations	100,000	-	100,000	99,469	531
044 Procurement of Forensic Materials	800,399	-	800,399	496,787	303,612
Programme Totals	**900,399**	**-**	**900,399**	**596,256**	**304,143**
Unit Totals	**996,549**	**-**	**996,549**	**663,851**	**332,698**
Unit 04 Criminal Investigations Unit (Fingerpri					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	7,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**7,000**	**3,000**
Programme 4023 Crime Detection and Prevention					
005 Crime Detection	40,000	-	40,000	36,167	3,833
Programme Totals	**40,000**	**-**	**40,000**	**36,167**	**3,833**
Programme 4058 Plant and Equipment					
019 Maintenance of Equipment	16,042	-	16,042	16,042	-
Programme Totals	**16,042**	**-**	**16,042**	**16,042**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Criminal Investigations Unit (Fingerpri					
Programme 4111 Crime Prevention and Detection - Moderni					
006 Procurement of Afis/cadib Equipment	1,400,000	-	1,400,000	1,400,000	-
Programme Totals	**1,400,000**	**-**	**1,400,000**	**1,400,000**	**-**
Unit Totals	**1,466,042**	**-**	**1,466,042**	**1,459,209**	**6,833**
Unit 05 Criminal Investigations Unit (Criminal R					
Programme 4001 General Administration					
009 Utility Bills	17,020	-	17,020	1,400	15,620
Programme Totals	**17,020**	**-**	**17,020**	**1,400**	**15,620**
Programme 4013 Operations					
046 Divisional Inspection	70,000	-	70,000	24,880	45,120
Programme Totals	**70,000**	**-**	**70,000**	**24,880**	**45,120**
Programme 4023 Crime Detection and Prevention					
003 Attending Courts	200,000	-	200,000	199,667	333
038 Purchase of Investigation Materials	85,730	-	85,730	84,288	1,442
Programme Totals	**285,730**	**-**	**285,730**	**283,955**	**1,775**
Unit Totals	**372,750**	**-**	**372,750**	**310,235**	**62,515**
Unit 06 Criminal Investigations Unit (Fraud)					
Programme 4001 General Administration					
003 Office Administration	19,556	-	19,556	-	19,556
Programme Totals	**19,556**	**-**	**19,556**	**-**	**19,556**
Programme 4023 Crime Detection and Prevention					
016 Fraud Investigations	100,000	-	100,000	92,666	7,334
018 Intellectual Property Enforcement	80,000	-	80,000	68,834	11,167
Programme Totals	**180,000**	**-**	**180,000**	**161,500**	**18,500**
Unit Totals	**199,556**	**-**	**199,556**	**161,500**	**38,056**
Unit 07 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	283,804	-	283,804	283,801	3
Programme Totals	**283,804**	**-**	**283,804**	**283,801**	**3**
Unit Totals	**283,804**	**-**	**283,804**	**283,801**	**3**
Unit 08 Service Motor Transport Unit					
Programme 4031 Internal and External Operations					
032 Zambia Police Fleet Management	41,475,725	15,056,149	56,531,874	48,762,806	7,769,068
Programme Totals	**41,475,725**	**15,056,149**	**56,531,874**	**48,762,806**	**7,769,068**
Programme 4035 Logistics and Transport Management					
001 Insurance	200,000	-	200,000	200,000	-
003 Logistics Co-ordination	200,000	-	200,000	59,200	140,800
005 Transport Management	59,807	-	59,807	-	59,807
010 Maintenance of Motor Vehicles	220,000	-	220,000	-	220,000
Programme Totals	**679,807**	**-**	**679,807**	**259,200**	**420,607**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Service Motor Transport Unit					
Unit Totals	**42,155,532**	**15,056,149**	**57,211,681**	**49,022,006**	**8,189,675**
Unit 09 Marine Unit					
Programme 4003 Capacity Building					
017 Specialised Training	89,358	-	89,358	-	89,358
Programme Totals	**89,358**	**-**	**89,358**	**-**	**89,358**
Programme 4031 Internal and External Operations					
016 Marine Patrols	58,958	-	58,958	39,550	19,408
026 Procurement of Marine Kits	89,831	-	89,831	44,284	45,547
Programme Totals	**148,789**	**-**	**148,789**	**83,834**	**64,955**
Programme 4035 Logistics and Transport Management					
004 Replacement Parts	50,040	-	50,040	-	50,040
Programme Totals	**50,040**	**-**	**50,040**	**-**	**50,040**
Unit Totals	**288,187**	**-**	**288,187**	**83,834**	**204,353**
Unit 10 Human Resource and Administration Unit (					
Programme 4023 Crime Detection and Prevention					
041 Collection of Results of Trials From Sta	88,124	-	88,124	86,867	1,257
Programme Totals	**88,124**	**-**	**88,124**	**86,867**	**1,257**
Programme 4044 Health Management					
004 Procurement of Food Rations	127,000	-	127,000	125,143	1,857
Programme Totals	**127,000**	**-**	**127,000**	**125,143**	**1,857**
Unit Totals	**215,124**	**-**	**215,124**	**212,010**	**3,114**
Unit 11 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4003 Capacity Building					
001 Training Abroad	800,000	-	800,000	410,000	390,000
010 Training (Colleges and Universities) fo	600,000	-	600,000	179,525	420,475
021 In-Service Training	650,000	-	650,000	484,709	165,291
Programme Totals	**2,050,000**	**-**	**2,050,000**	**1,074,234**	**975,766**
Programme 4007 Dismantling of Arrears					
027 Settlement of Outstanding Bills -trainin	203,022	-	203,022	-	203,022
Programme Totals	**203,022**	**-**	**203,022**	**-**	**203,022**
Programme 4103 Recruitment					
003 Recruit Training	500,000	-	500,000	500,000	-
004 Recruitment and Training	250,000	-	250,000	249,976	24
005 Training of Police Reserves	150,000	-	150,000	-	150,000
Programme Totals	**900,000**	**-**	**900,000**	**749,976**	**150,024**
Unit Totals	**3,203,022**	**-**	**3,203,022**	**1,824,210**	**1,378,812**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4006 Contributions and Subscriptions to Organ					
008 Subscriptions To International and Local	90,000	-	90,000	90,000	-
Programme Totals	**90,000**	**-**	**90,000**	**90,000**	**-**
Programme 4051 Sports and Recreation					
005 Nkwazi Football Club - League	80,354	-	80,354	-	80,354
Programme Totals	**80,354**	**-**	**80,354**	**-**	**80,354**
Unit Totals	**180,354**	**-**	**180,354**	**90,000**	**90,354**
Unit 14 Human Resources and Administration Unit					
Programme 4003 Capacity Building					
022 Financial Management Training	25,000	-	25,000	25,000	-
025 Continuous Professional Development	25,168	-	25,168	24,980	188
028 ZICA/ACCA/CIMA CPD Conferences	60,336	-	60,336	60,332	4
Programme Totals	**110,504**	**-**	**110,504**	**110,312**	**192**
Programme 4010 Financial Management and Accounting					
002 Closure And Opening of Accounts	116,947	-	116,947	115,998	949
013 Public Accounts Committee Matters	80,999	-	80,999	80,000	999
015 Revenue Collection and Inspection	7,636,661	-	7,636,661	7,636,651	10
019 Other Related IFMIS Activities	145,000	-	145,000	145,000	-
023 Preparation of Monthly Financial Reports	143,580	-	143,580	139,000	4,580
025 Budget Preparations	470,780	-	470,780	470,766	14
Programme Totals	**8,593,967**	**-**	**8,593,967**	**8,587,415**	**6,552**
Unit Totals	**8,704,471**	**-**	**8,704,471**	**8,697,727**	**6,744**
Unit 15 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	92,310	-	92,310	29,961	62,349
Programme Totals	**92,310**	**-**	**92,310**	**29,961**	**62,349**
Programme 4013 Operations					
054 Inspection of Armouries	151,914	-	151,914	12,630	139,284
Programme Totals	**151,914**	**-**	**151,914**	**12,630**	**139,284**
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	810,208	-	810,208	367,480	442,728
025 Procurement of Fire-Arms	1,388,140	-	1,388,140	929,119	459,021
041 Repair of Police Guns	101,276	-	101,276	8,000	93,276
047 Destruction of Un-repairable Fire-Arms	60,766	-	60,766	5,000	55,766
Programme Totals	**2,360,390**	**-**	**2,360,390**	**1,309,599**	**1,050,791**
Unit Totals	**2,604,614**	**-**	**2,604,614**	**1,352,190**	**1,252,424**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Inspections Unit					
Programme 4001 General Administration					
009 Utility Bills	1,034,040	-	1,034,040	1,033,611	429
Programme Totals	**1,034,040**	**-**	**1,034,040**	**1,033,611**	**429**
Programme 4007 Dismantling of Arrears					
020 Settlement of Outstanding Bills - Water	400,000	-	400,000	400,000	-
022 Suppliers of Goods and Services	852,447	-	852,447	844,613	7,834
Programme Totals	**1,252,447**	**-**	**1,252,447**	**1,244,613**	**7,834**
Programme 4012 Infrastructure Development					
200 Construction of Police Station and Posts	5,226,000	-	5,226,000	50,000	5,176,000
Programme Totals	**5,226,000**	**-**	**5,226,000**	**50,000**	**5,176,000**
Programme 4037 Monitoring and Evaluation					
006 Projects Implementation and Monitoring	200,050	-	200,050	196,889	3,161
Programme Totals	**200,050**	**-**	**200,050**	**196,889**	**3,161**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	500,000	-	500,000	189,503	310,497
Programme Totals	**500,000**	**-**	**500,000**	**189,503**	**310,497**
Unit Totals	**8,212,537**	**-**	**8,212,537**	**2,714,616**	**5,497,921**
Unit 17 Engineering and Mechanical Workshop Unit					
Programme 4013 Operations					
057 Inspection of Garages	150,150	-	150,150	110,993	39,157
Programme Totals	**150,150**	**-**	**150,150**	**110,993**	**39,157**
Programme 4035 Logistics and Transport Management					
004 Replacement Parts	940,963	-	940,963	659,979	280,984
Programme Totals	**940,963**	**-**	**940,963**	**659,979**	**280,984**
Unit Totals	**1,091,113**	**-**	**1,091,113**	**770,973**	**320,140**
Unit 18 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	143,512	-	143,512	142,800	712
Programme Totals	**143,512**	**-**	**143,512**	**142,800**	**712**
Programme 4007 Dismantling of Arrears					
017 Settlement of Outstanding Bills - Statio	342,222	-	342,222	341,779	443
Programme Totals	**342,222**	**-**	**342,222**	**341,779**	**443**
Programme 4058 Plant and Equipment					
021 Procurement of Printers and Consumables	106,299	-	106,299	105,855	444
Programme Totals	**106,299**	**-**	**106,299**	**105,855**	**444**
Unit Totals	**592,033**	**-**	**592,033**	**590,434**	**1,599**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 19 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	19,768	-	19,768	-	19,768
Programme Totals	**19,768**	**-**	**19,768**	**-**	**19,768**
Programme 4002 Events					
012 Labour Day Celebrations	35,000	-	35,000	34,992	8
040 Youth Day Celebrations	5,000	-	5,000	-	5,000
055 Secretary's Day	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**34,992**	**10,008**
Programme 4003 Capacity Building					
021 In-Service Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4044 Health Management					
005 Procurement of Uniforms	114,128	-	114,128	-	114,128
Programme Totals	**114,128**	**-**	**114,128**	**-**	**114,128**
Unit Totals	**193,896**	**-**	**193,896**	**34,992**	**158,904**
Unit 20 Operations Unit					
Programme 4031 Internal and External Operations					
001 Anti-terrorism and Crime Syndicate Opera	840,000	-	840,000	840,000	-
002 Border Patrols	275,000	-	275,000	272,206	2,794
027 Procurement of Tents	284,820	-	284,820	123,637	161,183
029 SADC Stand By force	597,720	-	597,720	589,810	7,910
034 FireArms Collections (AMNEST)	180,000	-	180,000	15,000	165,000
039 Operations and Support Services	1,394,000	-	1,394,000	1,354,259	39,741
043 Public Order Maintenance	8,528,718	6,000,000	14,528,718	14,493,349	35,370
060 Air Wing	2,300,000	-	2,300,000	1,461,023	838,977
Programme Totals	**14,400,258**	**6,000,000**	**20,400,258**	**19,149,283**	**1,250,975**
Unit Totals	**14,400,258**	**6,000,000**	**20,400,258**	**19,149,283**	**1,250,975**
Unit 21 Traffic Unit					
Programme 4040 Road Traffic Management					
002 Procurement of Traffic Equipment	356,784	-	356,784	330,000	26,784
006 Traffic Operations	225,000	-	225,000	180,000	45,000
Programme Totals	**581,784**	**-**	**581,784**	**510,000**	**71,784**
Unit Totals	**581,784**	**-**	**581,784**	**510,000**	**71,784**
Unit 22 Quartermasters Unit					
Programme 4007 Dismantling of Arrears					
019 Settlement of Outstanding Bills - Unifor	264,767	-	264,767	-	264,767
021 Settlement of Outstanding Bills -commodi	1,059,068	-	1,059,068	1,000,000	59,068
Programme Totals	**1,323,835**	**-**	**1,323,835**	**1,000,000**	**323,835**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 22 Quartermasters Unit					
Programme 4044 Health Management					
003 Procurement of Commodities	42,937,297	18,649,009	61,586,306	60,701,237	885,069
005 Procurement of Uniforms	9,425,262	-	9,425,262	8,900,500	524,762
Programme Totals	**52,362,559**	**18,649,009**	**71,011,568**	**69,601,737**	**1,409,831**
Unit Totals	**53,686,394**	**18,649,009**	**72,335,403**	**70,601,737**	**1,733,666**
Unit 23 Medical Services Unit					
Programme 4001 General Administration					
003 Office Administration	3,000	-	3,000	-	3,000
Programme Totals	**3,000**	**-**	**3,000**	**-**	**3,000**
Programme 4003 Capacity Building					
017 Specialised Training	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 4006 Contributions and Subscriptions to Organ					
008 Subscriptions To International and Local	6,800	-	6,800	-	6,800
Programme Totals	**6,800**	**-**	**6,800**	**-**	**6,800**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 4013 Operations					
058 Inspection of Medical Centre	38,681	-	38,681	19,670	19,011
Programme Totals	**38,681**	**-**	**38,681**	**19,670**	**19,011**
Programme 4026 Health Management					
002 Local Treatment	100,000	-	100,000	59,850	40,150
003 Medical Equipment	100,000	-	100,000	-	100,000
004 Procurement of Medical Drugs	200,000	-	200,000	99,981	100,019
006 Hospital Consumables	219,229	-	219,229	89,950	129,279
008 Medical Board	20,000	-	20,000	20,000	-
Programme Totals	**639,229**	**-**	**639,229**	**269,781**	**369,448**
Programme 4044 Health Management					
005 Procurement of Uniforms	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**803,710**	**-**	**803,710**	**289,451**	**514,259**
Unit 24 Information Technology and Communication					
Programme 4001 General Administration					
009 Utility Bills	793,400	-	793,400	265,968	527,432
Programme Totals	**793,400**	**-**	**793,400**	**265,968**	**527,432**
Programme 4006 Contributions and Subscriptions to Organ					
016 Subscriptions	300,000	-	300,000	149,973	150,027
Programme Totals	**300,000**	**-**	**300,000**	**149,973**	**150,027**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 24 Information Technology and Communication					
Programme 4011 Information Management					
018 Servicing of Equipment	117,000	-	117,000	-	117,000
Programme Totals	**117,000**	**-**	**117,000**	**-**	**117,000**
Programme 4013 Operations					
042 Station Operations	156,000	-	156,000	154,995	1,005
055 Inspection of Communication Systems	113,888	-	113,888	9,115	104,773
Programme Totals	**269,888**	**-**	**269,888**	**164,110**	**105,778**
Programme 4058 Plant and Equipment					
002 Requisition of Communication Equipment	319,800	-	319,800	-	319,800
003 Procumbent of Computers	606,211	-	606,211	45,000	561,211
005 Acquisition of Pabxs Accessories	100,000	-	100,000	-	100,000
Programme Totals	**1,026,011**	**-**	**1,026,011**	**45,000**	**981,011**
Unit Totals	**2,506,299**	**-**	**2,506,299**	**625,051**	**1,881,248**
Unit 25 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	54,197	-	54,197	-	54,197
Programme Totals	**54,197**	**-**	**54,197**	**-**	**54,197**
Programme 4024 Farm Management					
001 Animal Production	86,693	-	86,693	86,542	151
006 Field Crop and Vegetables	54,197	-	54,197	-	54,197
Programme Totals	**140,890**	**-**	**140,890**	**86,542**	**54,348**
Unit Totals	**195,087**	**-**	**195,087**	**86,542**	**108,545**
Unit 26 Research and Development Unit					
Programme 4001 General Administration					
003 Office Administration	10,518	-	10,518	9,750	768
Programme Totals	**10,518**	**-**	**10,518**	**9,750**	**768**
Programme 4003 Capacity Building					
025 Continuous Professional Development	54,000	-	54,000	-	54,000
Programme Totals	**54,000**	**-**	**54,000**	**-**	**54,000**
Programme 4011 Information Management					
035 Research Projects	135,000	-	135,000	90,644	44,357
Programme Totals	**135,000**	**-**	**135,000**	**90,644**	**44,357**
Programme 4037 Monitoring and Evaluation					
001 Annual Reports	42,700	-	42,700	42,700	-
003 Monitoring and Evaluation Programmes	176,000	-	176,000	175,980	20
009 Strategic Plan	302,400	-	302,400	301,370	1,031
Programme Totals	**521,100**	**-**	**521,100**	**520,050**	**1,051**
Unit Totals	**720,618**	**-**	**720,618**	**620,443**	**100,175**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 27 Victim Support Unit					
Programme 4021 Community Services					
005 Counselling and Sensitisation	40,000	-	40,000	-	40,000
006 Juvenile Justice	25,000	-	25,000	-	25,000
008 Production of Education Material	3,873	-	3,873	-	3,873
Programme Totals	**68,873**	**-**	**68,873**	**-**	**68,873**
Programme 4023 Crime Detection and Prevention					
001 Anti-human Trafficking Programmes	20,000	-	20,000	5,990	14,010
Programme Totals	**20,000**	**-**	**20,000**	**5,990**	**14,010**
Unit Totals	**88,873**	**-**	**88,873**	**5,990**	**82,883**
Unit 28 Community Services Division					
Programme 4013 Operations					
056 Inspection of CSD Units	91,728	-	91,728	24,557	67,171
Programme Totals	**91,728**	**-**	**91,728**	**24,557**	**67,171**
Programme 4021 Community Services					
002 Community Awareness and Sensitisation	69,237	-	69,237	-	69,237
Programme Totals	**69,237**	**-**	**69,237**	**-**	**69,237**
Unit Totals	**160,965**	**-**	**160,965**	**24,557**	**136,408**
Unit 29 Legal and Profesional Standards					
Programme 4008 Cross Cutting Issues					
001 Integrity Committee	76,800	-	76,800	-	76,800
Programme Totals	**76,800**	**-**	**76,800**	**-**	**76,800**
Programme 4022 Legal Costs					
002 Legal and Professional Standards	89,362	-	89,362	23,990	65,372
Programme Totals	**89,362**	**-**	**89,362**	**23,990**	**65,372**
Unit Totals	**166,162**	**-**	**166,162**	**23,990**	**142,172**
Unit 30 Heritage and Corporate Image Unit					
Programme 4021 Community Services					
017 Public Awareness and Sensitisation	21,660	-	21,660	-	21,660
Programme Totals	**21,660**	**-**	**21,660**	**-**	**21,660**
Programme 4071 Corporate Image Building					
005 Production of Corporate Materials	38,884	-	38,884	37,980	904
010 Publication of Corporate Newsletter	54,484	-	54,484	19,800	34,684
012 News Gathering	58,384	-	58,384	9,400	48,984
Programme Totals	**151,752**	**-**	**151,752**	**67,180**	**84,572**
Unit Totals	**173,412**	**-**	**173,412**	**67,180**	**106,232**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**269,092,594**	**59,801,711**	**328,894,305**	**255,321,706**	**73,572,599**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 02 PROTECTIVE UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	5,148,265	-	5,148,265	4,347,749	800,516
002 Salaries Division II	58,498,993	-	58,498,993	49,403,014	9,095,979
003 Salaries Division III	1,289,110	-	1,289,110	1,088,653	200,457
Programme Totals	**64,936,368**	**-**	**64,936,368**	**54,839,416**	**10,096,952**
Programme 4001 General Administration					
003 Office Administration	100,226	-	100,226	100,000	226
009 Utility Bills	378,525	-	378,525	345,963	32,562
Programme Totals	**478,751**	**-**	**478,751**	**445,962**	**32,789**
Programme 4013 Operations					
028 Station Inspections	134,585	-	134,585	134,561	24
Programme Totals	**134,585**	**-**	**134,585**	**134,561**	**24**
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	60,000	-
036 Station Imprest	69,500	-	69,500	69,475	25
Programme Totals	**129,500**	**-**	**129,500**	**129,475**	**25**
Unit Totals	**65,679,204**	**-**	**65,679,204**	**55,549,414**	**10,129,790**
Unit 02 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	30,630	-	30,630	30,605	25
008 Guard Duties and Patrols	564,630	-	564,630	547,658	16,973
Programme Totals	**595,260**	**-**	**595,260**	**578,262**	**16,998**
Unit Totals	**595,260**	**-**	**595,260**	**578,262**	**16,998**
Department Totals	**66,274,464**	**-**	**66,274,464**	**56,127,677**	**10,146,787**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 03 LILAYI POLICE TRAINING SCHOOL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	5,889,739	-	5,889,739	4,973,932	915,807
002 Salaries Division II	40,720,471	-	40,720,471	34,388,862	6,331,609
003 Salaries Division III	1,363,873	-	1,363,873	1,151,790	212,083
Programme Totals	**47,974,083**	**-**	**47,974,083**	**40,514,584**	**7,459,499**
Programme 4001 General Administration					
003 Office Administration	270,130	-	270,130	250,000	20,130
009 Utility Bills	1,026,600	-	1,026,600	428,750	597,850
Programme Totals	**1,296,730**	**-**	**1,296,730**	**678,750**	**617,980**
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	38,063	-	38,063	37,859	204
043 Public Order Maintenance	145,102	-	145,102	143,370	1,732
Programme Totals	**183,165**	**-**	**183,165**	**181,230**	**1,936**
Unit Totals	**49,453,978**	**-**	**49,453,978**	**41,374,563**	**8,079,415**
Unit 04 Operations Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	30,216	-	30,216	29,584	632
020 Kernel Management	140,000	-	140,000	139,333	667
Programme Totals	**170,216**	**-**	**170,216**	**168,917**	**1,299**
Programme 4044 Health Management					
004 Procurement of Food Rations	130,063	-	130,063	100,838	29,225
Programme Totals	**130,063**	**-**	**130,063**	**100,838**	**29,225**
Unit Totals	**300,279**	**-**	**300,279**	**269,756**	**30,523**
Department Totals	**49,754,257**	**-**	**49,754,257**	**41,644,319**	**8,109,938**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 04 STATE HOUSE POLICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	8,042,402	-	8,042,402	6,791,879	1,250,523
002 Salaries Division II	48,902,578	-	48,902,578	41,298,738	7,603,840
003 Salaries Division III	650,354	-	650,354	549,213	101,141
Programme Totals	**57,595,334**	**-**	**57,595,334**	**48,639,830**	**8,955,504**
Unit Totals	**57,595,334**	**-**	**57,595,334**	**48,639,830**	**8,955,504**
Unit 02 Human Resources Management Unit					
Programme 4001 General Administration					
003 Office Administration	237,398	-	237,398	121,775	115,623
009 Utility Bills	564,840	-	564,840	346,930	217,910
Programme Totals	**802,238**	**-**	**802,238**	**468,705**	**333,533**
Unit Totals	**802,238**	**-**	**802,238**	**468,705**	**333,533**
Unit 03 Transport Unit					
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	120,480	-	120,480	114,986	5,494
Programme Totals	**120,480**	**-**	**120,480**	**114,986**	**5,494**
Unit Totals	**120,480**	**-**	**120,480**	**114,986**	**5,494**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	222,540	-	222,540	200,112	22,429
Programme Totals	**222,540**	**-**	**222,540**	**200,112**	**22,429**
Programme 4044 Health Management					
004 Procurement of Food Rations	160,240	-	160,240	103,345	56,895
Programme Totals	**160,240**	**-**	**160,240**	**103,345**	**56,895**
Unit Totals	**382,780**	**-**	**382,780**	**303,456**	**79,324**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	69,252	-	69,252	58,910	10,342
Programme Totals	**69,252**	**-**	**69,252**	**58,910**	**10,342**
Unit Totals	**69,252**	**-**	**69,252**	**58,910**	**10,342**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 04 STATE HOUSE POLICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**58,970,084**	**-**	**58,970,084**	**49,585,887**	**9,384,197**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 05 MOBILE UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	4,769,399	-	4,769,399	4,027,795	741,604
002 Salaries Division II	88,198,635	-	88,198,635	74,484,682	13,713,953
003 Salaries Division III	952,727	-	952,727	804,571	148,156
Programme Totals	**93,920,761**	**-**	**93,920,761**	**79,317,048**	**14,603,713**
Unit Totals	**93,920,761**	**-**	**93,920,761**	**79,317,048**	**14,603,713**
Unit 02 Human Resources Management Unit					
Programme 4001 General Administration					
003 Office Administration	231,806	-	231,806	14,900	216,906
009 Utility Bills	857,930	-	857,930	241,294	616,636
Programme Totals	**1,089,736**	**-**	**1,089,736**	**256,194**	**833,542**
Programme 4013 Operations					
049 Inspection of Platoons	24,000	-	24,000	17,960	6,040
054 Inspection of Armouries	24,000	-	24,000	17,854	6,146
Programme Totals	**48,000**	**-**	**48,000**	**35,814**	**12,186**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	120,000	-	120,000	100,000	20,000
Programme Totals	**120,000**	**-**	**120,000**	**100,000**	**20,000**
Programme 4044 Health Management					
004 Procurement of Food Rations	120,000	-	120,000	10,000	110,000
Programme Totals	**120,000**	**-**	**120,000**	**10,000**	**110,000**
Unit Totals	**1,377,736**	**-**	**1,377,736**	**402,008**	**975,728**
Unit 03 Transport Unit					
Programme 4035 Logistics and Transport Management					
010 Maintenance of Motor Vehicles	164,106	-	164,106	60,000	104,106
Programme Totals	**164,106**	**-**	**164,106**	**60,000**	**104,106**
Unit Totals	**164,106**	**-**	**164,106**	**60,000**	**104,106**
Unit 04 Operations Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	45,000	15,000
Programme Totals	**60,000**	**-**	**60,000**	**45,000**	**15,000**
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	24,000	-	24,000	17,827	6,173
008 Guard Duties and Patrols	36,000	-	36,000	26,831	9,169
043 Public Order Maintenance	422,119	-	422,119	271,237	150,882
Programme Totals	**482,119**	**-**	**482,119**	**315,895**	**166,224**
Unit Totals	**542,119**	**-**	**542,119**	**360,895**	**181,224**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 05 MOBILE UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**96,004,722**	**-**	**96,004,722**	**80,139,951**	**15,864,771**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 06 TAZARA POLICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,576,923	-	2,576,923	2,176,221	400,702
002 Salaries Division II	27,538,501	-	27,538,501	23,256,545	4,281,956
003 Salaries Division III	761,725	-	761,725	643,272	118,453
Programme Totals	**30,877,149**	**-**	**30,877,149**	**26,076,038**	**4,801,111**
Programme 4001 General Administration					
003 Office Administration	150,000	-	150,000	150,000	-
009 Utility Bills	275,000	-	275,000	139,241	135,759
Programme Totals	**425,000**	**-**	**425,000**	**289,241**	**135,759**
Programme 4013 Operations					
028 Station Inspections	100,000	-	100,000	59,566	40,434
Programme Totals	**100,000**	**-**	**100,000**	**59,566**	**40,434**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	100,000	-	100,000	64,666	35,334
Programme Totals	**100,000**	**-**	**100,000**	**64,666**	**35,334**
Unit Totals	**31,502,149**	**-**	**31,502,149**	**26,489,512**	**5,012,637**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	50,000	-	50,000	37,473	12,527
Programme Totals	**50,000**	**-**	**50,000**	**37,473**	**12,527**
Unit Totals	**50,000**	**-**	**50,000**	**37,473**	**12,527**
Unit 04 Operation Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	80,000	-	80,000	65,334	14,667
043 Public Order Maintenance	304,501	-	304,501	241,125	63,376
Programme Totals	**384,501**	**-**	**384,501**	**306,459**	**78,042**
Unit Totals	**384,501**	**-**	**384,501**	**306,459**	**78,042**
Unit 05 Police Intelligence Unit.					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	52,991	7,009
Programme Totals	**60,000**	**-**	**60,000**	**52,991**	**7,009**
Unit Totals	**60,000**	**-**	**60,000**	**52,991**	**7,009**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 06 TAZARA POLICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**31,996,650**	**-**	**31,996,650**	**26,886,435**	**5,110,215**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 07 PARA-MILITARY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,671,993	-	3,671,993	3,101,022	570,971
002 Salaries Division II	89,555,574	-	89,555,574	75,630,629	13,924,945
003 Salaries Division III	476,427	-	476,427	402,333	74,094
Programme Totals	**93,703,994**	**-**	**93,703,994**	**79,133,984**	**14,570,010**
Programme 4001 General Administration					
003 Office Administration	150,000	-	150,000	147,184	2,816
009 Utility Bills	717,790	-	717,790	609,218	108,572
Programme Totals	**867,790**	**-**	**867,790**	**756,401**	**111,389**
Programme 4013 Operations					
049 Inspection of Platoons	107,000	-	107,000	106,500	500
Programme Totals	**107,000**	**-**	**107,000**	**106,500**	**500**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	36,000	-	36,000	35,660	340
Programme Totals	**36,000**	**-**	**36,000**	**35,660**	**340**
Unit Totals	**94,714,784**	**-**	**94,714,784**	**80,032,545**	**14,682,239**
Unit 02 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	30,630	-	30,630	28,242	2,388
042 Rotation of Officers	164,618	-	164,618	162,700	1,918
043 Public Order Maintenance	716,602	-	716,602	685,550	31,052
Programme Totals	**911,850**	**-**	**911,850**	**876,492**	**35,358**
Unit Totals	**911,850**	**-**	**911,850**	**876,492**	**35,358**
Department Totals	**95,626,634**	**-**	**95,626,634**	**80,909,037**	**14,717,597**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 08 AIRPORT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Management Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,179,474	-	2,179,474	1,840,570	338,904
002 Salaries Division II	28,845,366	-	28,845,366	24,360,206	4,485,160
003 Salaries Division III	164,827	-	164,827	139,177	25,650
Programme Totals	**31,189,667**	**-**	**31,189,667**	**26,339,953**	**4,849,714**
Programme 4001 General Administration					
003 Office Administration	79,337	-	79,337	75,635	3,702
009 Utility Bills	322,410	-	322,410	296,862	25,548
Programme Totals	**401,747**	**-**	**401,747**	**372,497**	**29,250**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	200,000	-	200,000	191,266	8,734
Programme Totals	**200,000**	**-**	**200,000**	**191,266**	**8,734**
Unit Totals	**31,791,414**	**-**	**31,791,414**	**26,903,717**	**4,887,697**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	41,000	-	41,000	39,166	1,834
043 Public Order Maintenance	179,600	-	179,600	174,640	4,960
045 Diplomatic Escorts and Protection	75,000	-	75,000	73,600	1,400
Programme Totals	**295,600**	**-**	**295,600**	**287,406**	**8,194**
Unit Totals	**295,600**	**-**	**295,600**	**287,406**	**8,194**
Unit 05 Traffic Unit					
Programme 4040 Road Traffic Management					
006 Traffic Operations	35,000	-	35,000	33,400	1,600
Programme Totals	**35,000**	**-**	**35,000**	**33,400**	**1,600**
Unit Totals	**35,000**	**-**	**35,000**	**33,400**	**1,600**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	58,600	1,401
Programme Totals	**60,000**	**-**	**60,000**	**58,600**	**1,401**
Unit Totals	**60,000**	**-**	**60,000**	**58,600**	**1,401**
Department Totals	**32,182,014**	**-**	**32,182,014**	**27,283,123**	**4,898,891**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 09 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Development Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	9,784,864	-	9,784,864	8,263,407	1,521,457
002 Salaries Division II	157,598,406	-	157,598,406	133,093,538	24,504,868
003 Salaries Division III	4,115,050	-	4,115,050	3,475,188	639,862
Programme Totals	**171,498,320**	**-**	**171,498,320**	**144,832,133**	**26,666,187**
Programme 4001 General Administration					
003 Office Administration	102,294	-	102,294	100,000	2,294
009 Utility Bills	976,600	-	976,600	466,704	509,896
Programme Totals	**1,078,894**	**-**	**1,078,894**	**566,704**	**512,190**
Programme 4013 Operations					
028 Station Inspections	178,454	-	178,454	173,107	5,347
Programme Totals	**178,454**	**-**	**178,454**	**173,107**	**5,347**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	102,294	-	102,294	75,150	27,144
Programme Totals	**102,294**	**-**	**102,294**	**75,150**	**27,144**
Unit Totals	**172,857,962**	**-**	**172,857,962**	**145,647,094**	**27,210,868**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	49,871	-	49,871	37,400	12,471
Programme Totals	**49,871**	**-**	**49,871**	**37,400**	**12,471**
Unit Totals	**49,871**	**-**	**49,871**	**37,400**	**12,471**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	88,700	-	88,700	66,460	22,240
043 Public Order Maintenance	547,580	-	547,580	431,395	116,185
Programme Totals	**636,280**	**-**	**636,280**	**497,855**	**138,425**
Unit Totals	**636,280**	**-**	**636,280**	**497,855**	**138,425**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	45,000	15,000
Programme Totals	**60,000**	**-**	**60,000**	**45,000**	**15,000**
Unit Totals	**60,000**	**-**	**60,000**	**45,000**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 09 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**173,604,113**	**-**	**173,604,113**	**146,227,348**	**27,376,765**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 10 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Development Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	12,718,366	-	12,718,366	10,740,776	1,977,590
002 Salaries Division II	143,647,855	-	143,647,855	121,312,143	22,335,712
003 Salaries Division III	3,248,084	-	3,248,084	2,743,028	505,056
Programme Totals	**159,614,305**	**-**	**159,614,305**	**134,795,947**	**24,818,358**
Programme 4001 General Administration					
003 Office Administration	93,600	-	93,600	-	93,600
009 Utility Bills	1,176,600	-	1,176,600	540,154	636,446
Programme Totals	**1,270,200**	**-**	**1,270,200**	**540,154**	**730,046**
Programme 4013 Operations					
028 Station Inspections	168,435	-	168,435	86,326	82,109
Programme Totals	**168,435**	**-**	**168,435**	**86,326**	**82,109**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	208,130	-	208,130	165,097	43,033
Programme Totals	**208,130**	**-**	**208,130**	**165,097**	**43,033**
Unit Totals	**161,261,070**	**-**	**161,261,070**	**135,587,524**	**25,673,546**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	65,000	-	65,000	48,445	16,555
Programme Totals	**65,000**	**-**	**65,000**	**48,445**	**16,555**
Unit Totals	**65,000**	**-**	**65,000**	**48,445**	**16,555**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	38,160	-	38,160	28,227	9,933
043 Public Order Maintenance	482,818	-	482,818	476,795	6,023
Programme Totals	**520,978**	**-**	**520,978**	**505,021**	**15,957**
Unit Totals	**520,978**	**-**	**520,978**	**505,021**	**15,957**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	44,710	15,290
Programme Totals	**60,000**	**-**	**60,000**	**44,710**	**15,290**
Unit Totals	**60,000**	**-**	**60,000**	**44,710**	**15,290**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 10 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**161,907,048**	**-**	**161,907,048**	**136,185,700**	**25,721,348**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 11 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Development Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	6,392,460	-	6,392,460	5,398,482	993,978
002 Salaries Division II	70,226,889	-	70,226,889	59,307,350	10,919,539
003 Salaries Division III	1,610,454	-	1,610,454	1,360,030	250,424
Programme Totals	**78,229,803**	**-**	**78,229,803**	**66,065,862**	**12,163,941**
Programme 4001 General Administration					
003 Office Administration	180,000	-	180,000	-	180,000
009 Utility Bills	594,480	-	594,480	316,890	277,590
Programme Totals	**774,480**	**-**	**774,480**	**316,890**	**457,590**
Programme 4013 Operations					
028 Station Inspections	109,140	-	109,140	61,850	47,290
Programme Totals	**109,140**	**-**	**109,140**	**61,850**	**47,290**
Programme 4031 Internal and External Operations					
008 Guard Duties and Patrols	40,005	-	40,005	29,950	10,055
036 Station Imprest	112,600	-	112,600	84,400	28,200
Programme Totals	**152,605**	**-**	**152,605**	**114,350**	**38,255**
Unit Totals	**79,266,028**	**-**	**79,266,028**	**66,558,952**	**12,707,076**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	54,000	-	54,000	40,246	13,754
043 Public Order Maintenance	488,570	-	488,570	281,727	206,843
Programme Totals	**542,570**	**-**	**542,570**	**321,973**	**220,597**
Unit Totals	**542,570**	**-**	**542,570**	**321,973**	**220,597**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	45,000	15,000
Programme Totals	**60,000**	**-**	**60,000**	**45,000**	**15,000**
Unit Totals	**60,000**	**-**	**60,000**	**45,000**	**15,000**
Department Totals	**79,868,598**	**-**	**79,868,598**	**66,925,925**	**12,942,673**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 12 NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Management Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	4,882,668	-	4,882,668	4,123,447	759,221
002 Salaries Division II	28,071,925	-	28,071,925	23,707,025	4,364,900
003 Salaries Division III	1,138,913	-	1,138,913	961,805	177,108
Programme Totals	**34,093,506**	**-**	**34,093,506**	**28,792,277**	**5,301,229**
Programme 4001 General Administration					
003 Office Administration	85,000	-	85,000	60,000	25,000
009 Utility Bills	595,780	-	595,780	236,648	359,132
Programme Totals	**680,780**	**-**	**680,780**	**296,648**	**384,132**
Programme 4013 Operations					
028 Station Inspections	45,000	-	45,000	45,000	-
Programme Totals	**45,000**	**-**	**45,000**	**45,000**	**-**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	33,454	-	33,454	33,439	15
Programme Totals	**33,454**	**-**	**33,454**	**33,439**	**15**
Unit Totals	**34,852,740**	**-**	**34,852,740**	**29,167,365**	**5,685,375**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	36,000	-	36,000	35,000	1,000
009 Intelligence Gathering	60,000	-	60,000	57,000	3,000
Programme Totals	**96,000**	**-**	**96,000**	**92,000**	**4,000**
Unit Totals	**96,000**	**-**	**96,000**	**92,000**	**4,000**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	50,000	-	50,000	47,833	2,167
016 Marine Patrols	91,690	-	91,690	90,204	1,486
043 Public Order Maintenance	621,500	-	621,500	411,583	209,917
Programme Totals	**763,190**	**-**	**763,190**	**549,620**	**213,570**
Unit Totals	**763,190**	**-**	**763,190**	**549,620**	**213,570**
Department Totals	**35,711,930**	**-**	**35,711,930**	**29,808,984**	**5,902,946**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 13 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Criminal Investigations Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	5,949,528	-	5,949,528	5,024,420	925,108
002 Salaries Division II	46,853,830	-	46,853,830	39,568,546	7,285,284
003 Salaries Division III	594,994	-	594,994	502,466	92,528
Programme Totals	**53,398,352**	**-**	**53,398,352**	**45,095,432**	**8,302,920**
Programme 4001 General Administration					
008 Investigation and Prosecutions	63,325	-	63,325	-	63,325
Programme Totals	**63,325**	**-**	**63,325**	**-**	**63,325**
Unit Totals	**53,461,677**	**-**	**53,461,677**	**45,095,432**	**8,366,245**
Unit 02 Human Resources Management Unit					
Programme 4001 General Administration					
003 Office Administration	93,600	-	93,600	-	93,600
009 Utility Bills	625,095	-	625,095	222,091	403,004
Programme Totals	**718,695**	**-**	**718,695**	**222,091**	**496,604**
Programme 4013 Operations					
028 Station Inspections	61,472	-	61,472	44,963	16,509
Programme Totals	**61,472**	**-**	**61,472**	**44,963**	**16,509**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	61,472	-	61,472	44,800	16,672
Programme Totals	**61,472**	**-**	**61,472**	**44,800**	**16,672**
Unit Totals	**841,639**	**-**	**841,639**	**311,854**	**529,785**
Unit 04 Operation Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	100,740	-	100,740	32,995	67,745
016 Marine Patrols	90,740	-	90,740	68,055	22,685
043 Public Order Maintenance	581,118	-	581,118	361,616	219,502
Programme Totals	**772,598**	**-**	**772,598**	**462,666**	**309,932**
Unit Totals	**772,598**	**-**	**772,598**	**462,666**	**309,932**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	24,853	35,147
Programme Totals	**60,000**	**-**	**60,000**	**24,853**	**35,147**
Unit Totals	**60,000**	**-**	**60,000**	**24,853**	**35,147**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 13 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**55,135,914**	**-**	**55,135,914**	**45,894,806**	**9,241,108**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 14 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Management Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,554,949	-	3,554,949	3,002,175	552,774
002 Salaries Division II	38,663,970	-	38,663,970	32,652,122	6,011,848
003 Salaries Division III	1,395,671	-	1,395,671	1,178,645	217,026
Programme Totals	**43,614,590**	**-**	**43,614,590**	**36,832,942**	**6,781,648**
Programme 4001 General Administration					
003 Office Administration	65,412	-	65,412	-	65,412
009 Utility Bills	516,000	-	516,000	182,032	333,968
Programme Totals	**581,412**	**-**	**581,412**	**182,032**	**399,380**
Programme 4013 Operations					
028 Station Inspections	60,000	-	60,000	56,472	3,529
Programme Totals	**60,000**	**-**	**60,000**	**56,472**	**3,529**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	261,647	-	261,647	168,901	92,746
Programme Totals	**261,647**	**-**	**261,647**	**168,901**	**92,746**
Unit Totals	**44,517,649**	**-**	**44,517,649**	**37,240,346**	**7,277,303**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	56,816	-	56,816	26,600	30,216
043 Public Order Maintenance	451,344	-	451,344	311,800	139,544
Programme Totals	**508,160**	**-**	**508,160**	**338,400**	**169,760**
Unit Totals	**508,160**	**-**	**508,160**	**338,400**	**169,760**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	25,000	35,000
Programme Totals	**60,000**	**-**	**60,000**	**25,000**	**35,000**
Unit Totals	**60,000**	**-**	**60,000**	**25,000**	**35,000**
Department Totals	**45,085,809**	**-**	**45,085,809**	**37,603,746**	**7,482,063**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 15 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Management Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,569,030	-	3,569,030	3,014,063	554,967
002 Salaries Division II	27,582,384	-	27,582,384	23,293,602	4,288,782
003 Salaries Division III	329,583	-	329,583	278,322	51,261
Programme Totals	**31,480,997**	**-**	**31,480,997**	**26,585,987**	**4,895,010**
Programme 4001 General Administration					
003 Office Administration	59,999	-	59,999	-	59,999
009 Utility Bills	595,780	-	595,780	246,114	349,666
Programme Totals	**655,779**	**-**	**655,779**	**246,114**	**409,665**
Programme 4013 Operations					
028 Station Inspections	40,000	-	40,000	29,960	10,040
Programme Totals	**40,000**	**-**	**40,000**	**29,960**	**10,040**
Unit Totals	**32,176,776**	**-**	**32,176,776**	**26,862,061**	**5,314,715**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	40,000	-	40,000	30,000	10,000
Programme Totals	**40,000**	**-**	**40,000**	**30,000**	**10,000**
Unit Totals	**40,000**	**-**	**40,000**	**30,000**	**10,000**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	144,000	-	144,000	104,000	40,000
016 Marine Patrols	154,000	-	154,000	115,460	38,540
043 Public Order Maintenance	549,200	-	549,200	246,774	302,426
Programme Totals	**847,200**	**-**	**847,200**	**466,234**	**380,966**
Unit Totals	**847,200**	**-**	**847,200**	**466,234**	**380,966**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	44,981	15,019
Programme Totals	**60,000**	**-**	**60,000**	**44,981**	**15,019**
Unit Totals	**60,000**	**-**	**60,000**	**44,981**	**15,019**
Department Totals	**33,123,976**	**-**	**33,123,976**	**27,403,276**	**5,720,700**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 16 NORTH-WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Management Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,792,469	-	3,792,469	3,202,766	589,703
002 Salaries Division II	37,626,961	-	37,626,961	31,776,357	5,850,604
003 Salaries Division III	566,655	-	566,655	478,529	88,126
Programme Totals	**41,986,085**	**-**	**41,986,085**	**35,457,652**	**6,528,433**
Programme 4001 General Administration					
003 Office Administration	85,000	-	85,000	-	85,000
009 Utility Bills	516,000	-	516,000	344,897	171,103
Programme Totals	**601,000**	**-**	**601,000**	**344,897**	**256,103**
Programme 4013 Operations					
028 Station Inspections	50,000	-	50,000	37,500	12,500
Programme Totals	**50,000**	**-**	**50,000**	**37,500**	**12,500**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	116,631	-	116,631	87,441	29,190
Programme Totals	**116,631**	**-**	**116,631**	**87,441**	**29,190**
Unit Totals	**42,753,716**	**-**	**42,753,716**	**35,927,490**	**6,826,226**
Unit 02 Criminal Investigations Department					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	50,000	-	50,000	37,500	12,500
Programme Totals	**50,000**	**-**	**50,000**	**37,500**	**12,500**
Unit Totals	**50,000**	**-**	**50,000**	**37,500**	**12,500**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	30,000	-	30,000	30,000	-
043 Public Order Maintenance	657,817	-	657,817	529,020	128,797
Programme Totals	**687,817**	**-**	**687,817**	**559,020**	**128,797**
Unit Totals	**687,817**	**-**	**687,817**	**559,020**	**128,797**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	44,760	15,240
Programme Totals	**60,000**	**-**	**60,000**	**44,760**	**15,240**
Unit Totals	**60,000**	**-**	**60,000**	**44,760**	**15,240**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 16 NORTH-WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**43,551,533**	**-**	**43,551,533**	**36,568,770**	**6,982,763**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	6,413,735	-	6,413,735	5,416,449	997,286
002 Salaries Division II	72,004,941	-	72,004,941	60,808,932	11,196,009
003 Salaries Division III	1,390,538	-	1,390,538	1,174,308	216,230
Programme Totals	**79,809,214**	**-**	**79,809,214**	**67,399,689**	**12,409,525**
Programme 4001 General Administration					
003 Office Administration	250,000	-	250,000	-	250,000
009 Utility Bills	1,151,890	-	1,151,890	625,341	526,549
Programme Totals	**1,401,890**	**-**	**1,401,890**	**625,341**	**776,549**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	160,000	-	160,000	71,966	88,034
Programme Totals	**160,000**	**-**	**160,000**	**71,966**	**88,034**
Unit Totals	**81,371,104**	**-**	**81,371,104**	**68,096,997**	**13,274,107**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	30,000	-	30,000	21,370	8,630
016 Marine Patrols	40,000	-	40,000	29,272	10,728
043 Public Order Maintenance	492,896	-	492,896	262,479	230,417
Programme Totals	**562,896**	**-**	**562,896**	**313,121**	**249,775**
Unit Totals	**562,896**	**-**	**562,896**	**313,121**	**249,775**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	170,000	-	170,000	43,864	126,136
Programme Totals	**170,000**	**-**	**170,000**	**43,864**	**126,136**
Unit Totals	**170,000**	**-**	**170,000**	**43,864**	**126,136**
Department Totals	**82,104,000**	**-**	**82,104,000**	**68,453,982**	**13,650,018**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 18 MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,552,230	-	2,552,230	2,155,366	396,864
002 Salaries Division II	19,515,306	-	19,515,306	16,480,870	3,034,436
003 Salaries Division III	600,217	-	600,217	506,872	93,345
Programme Totals	**22,667,753**	**-**	**22,667,753**	**19,143,108**	**3,524,645**
Programme 4001 General Administration					
003 Office Administration	220,000	-	220,000	220,000	-
009 Utility Bills	516,000	-	516,000	473,978	42,022
Programme Totals	**736,000**	**-**	**736,000**	**693,978**	**42,022**
Programme 4013 Operations					
028 Station Inspections	100,000	-	100,000	99,635	365
Programme Totals	**100,000**	**-**	**100,000**	**99,635**	**365**
Programme 4023 Crime Detection and Prevention					
036 Station Imprest	100,000	-	100,000	99,818	182
Programme Totals	**100,000**	**-**	**100,000**	**99,818**	**182**
Unit Totals	**23,603,753**	**-**	**23,603,753**	**20,036,539**	**3,567,214**
Unit 02 Criminal Investigations Unit					
Programme 4023 Crime Detection and Prevention					
008 Investigation and Prosecutions	69,608	-	69,608	68,950	658
Programme Totals	**69,608**	**-**	**69,608**	**68,950**	**658**
Unit Totals	**69,608**	**-**	**69,608**	**68,950**	**658**
Unit 04 Operations Unit					
Programme 4031 Internal and External Operations					
007 Procurement of Armoury Consumables	64,117	-	64,117	63,618	499
043 Public Order Maintenance	340,000	-	340,000	335,828	4,172
Programme Totals	**404,117**	**-**	**404,117**	**399,446**	**4,671**
Unit Totals	**404,117**	**-**	**404,117**	**399,446**	**4,671**
Unit 06 Police Intelligence Unit					
Programme 4023 Crime Detection and Prevention					
009 Intelligence Gathering	60,000	-	60,000	59,980	20
Programme Totals	**60,000**	**-**	**60,000**	**59,980**	**20**
Unit Totals	**60,000**	**-**	**60,000**	**59,980**	**20**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS

/ 18 MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**24,137,478**	**-**	**24,137,478**	**20,564,915**	**3,572,563**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
/ 20 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resour					
Programme 4000 Personal Emoluments					
001 Salaries Division I	651,452	-	651,452	550,146	101,306
002 Salaries Division II	136,302	-	136,302	115,089	21,213
Programme Totals	**787,754**	**-**	**787,754**	**665,235**	**122,519**
Programme 4009 Financial Controls and Procedures					
001 Audit of Expenditure	169,260	-	169,260	149,182	20,078
012 Payroll Audit	93,600	-	93,600	93,392	208
017 Verification of Projects	89,700	-	89,700	89,369	331
019 Audit Committee	45,440	-	45,440	45,370	70
021 Revenue Audit	374,950	-	374,950	374,884	66
026 Audit of Assets	66,300	-	66,300	66,214	86
Programme Totals	**839,250**	**-**	**839,250**	**818,409**	**20,841**
Unit Totals	**1,627,004**	**-**	**1,627,004**	**1,483,644**	**143,360**
Department Totals	**1,627,004**	**-**	**1,627,004**	**1,483,644**	**143,360**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr Chileshe L. Mulenga (Phd)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Zambia Police for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**1,435,758,822**	**59,801,711**	**1,495,560,533**	**1,235,019,232**	**260,541,301**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR
/ 01 HUMAN RESOURCE AND ADMINISTRATION - DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,553,589	-	1,553,589	1,170,834	382,755
002 Salaries Division II	902,851	-	902,851	680,412	222,439
003 Salaries Division III	436,945	-	436,945	329,292	107,653
005 Other Emoluments	86,802	-	86,802	-	86,802
Programme Totals	**2,980,187**	**-**	**2,980,187**	**2,180,538**	**799,649**
Programme 4002 Events					
004 International Ombudsman Week	25,654	-	25,654	-	25,654
Programme Totals	**25,654**	**-**	**25,654**	**-**	**25,654**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	77,700	-	77,700	50,000	27,700
126 Short Term Training(6 Months and Below)	184,200	-	184,200	184,200	-
Programme Totals	**261,900**	**-**	**261,900**	**234,200**	**27,700**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	500,000	500,000	1,000,000	950,000	50,000
Programme Totals	**500,000**	**500,000**	**1,000,000**	**950,000**	**50,000**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	4,850	-	4,850	-	4,850
079 Health and Safety	4,850	-	4,850	-	4,850
Programme Totals	**9,700**	**-**	**9,700**	**-**	**9,700**
Programme 4103 Recruitment					
004 Recruitment and Training	107,000	-	107,000	100,000	7,000
Programme Totals	**107,000**	**-**	**107,000**	**100,000**	**7,000**
Unit Totals	**3,884,441**	**500,000**	**4,384,441**	**3,464,738**	**919,703**
Unit 03 PROCUREMENT					
Programme 4052 Procurement Management					
014 Procurement	58,400	-	58,400	50,000	8,400
Programme Totals	**58,400**	**-**	**58,400**	**50,000**	**8,400**
Unit Totals	**58,400**	**-**	**58,400**	**50,000**	**8,400**
Unit 04 Administration Unit					
Programme 4001 General Administration					
003 Office Administration	1,347,681	-	1,347,681	1,340,000	7,681
009 Utility Bills	194,892	-	194,892	115,800	79,092
052 Furniture and Fittings	53,000	-	53,000	-	53,000
058 Records Management	95,000	-	95,000	50,000	45,000
059 Records Management	58,000	-	58,000	-	58,000
Programme Totals	**1,748,573**	**-**	**1,748,573**	**1,505,800**	**242,773**
Programme 4007 Dismantling of Arrears					
003 Goods and Services	194,800	-	194,800	194,800	-
Programme Totals	**194,800**	**-**	**194,800**	**194,800**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR

/ 01 HUMAN RESOURCE AND ADMINISTRATION - DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Administration Unit					
Programme 4035 Logistics and Transport Management					
001 Insurance	80,000	-	80,000	30,000	50,000
013 Fuels and Lubricants	149,100	-	149,100	100,000	49,100
016 Repair of Motor Vehicles	120,000	-	120,000	94,717	25,283
Programme Totals	**349,100**	**-**	**349,100**	**224,717**	**124,383**
Unit Totals	**2,292,473**	**-**	**2,292,473**	**1,925,317**	**367,156**
Unit 05 Information and Communication Technology					
Programme 4011 Information Management					
019 System Upgrade	34,000	-	34,000	30,000	4,000
021 Web Site Maintenance	14,000	-	14,000	-	14,000
161 Telephone Net Work Upgrade	24,000	-	24,000	22,000	2,000
Programme Totals	**72,000**	**-**	**72,000**	**52,000**	**20,000**
Unit Totals	**72,000**	**-**	**72,000**	**52,000**	**20,000**
Unit 06 Communication and Advocacy Unit					
Programme 4071 Corporate Image Building					
019 Electronic Media	104,000	-	104,000	104,000	-
Programme Totals	**104,000**	**-**	**104,000**	**104,000**	**-**
Programme 4108 Public Awareness					
007 Networking of Divisions	123,000	-	123,000	120,000	3,000
012 Print Media Publications	190,000	-	190,000	158,800	31,200
Programme Totals	**313,000**	**-**	**313,000**	**278,800**	**34,200**
Unit Totals	**417,000**	**-**	**417,000**	**382,800**	**34,200**
Unit 07 Planning and Research Unit					
Programme 4137 Institutional Planning Budget					
002 Annual Reports	153,500	-	153,500	153,499	1
Programme Totals	**153,500**	**-**	**153,500**	**153,499**	**1**
Unit Totals	**153,500**	**-**	**153,500**	**153,499**	**1**
Unit 08 Monitoring and Evaluation Unit					
Programme 4037 Monitoring and Evaluation					
003 Monitoring and Evaluation Programmes	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 4139 International Standard - ISO 9001					
001 Quality Management System	9,700	-	9,700	-	9,700
Programme Totals	**9,700**	**-**	**9,700**	**-**	**9,700**
Unit Totals	**59,700**	**-**	**59,700**	**50,000**	**9,700**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR

/ 01 HUMAN RESOURCE AND ADMINISTRATION - DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,937,514**	**500,000**	**7,437,514**	**6,078,354**	**1,359,160**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kebby Hakalima
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Public Protector for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR
/ 02 OFFICE OF THE REGISTRAR - DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 LEGAL					
Programme 4107 Utilities					
003 Jpcds Meetings	336,583	-	336,583	336,583	-
008 Inspection Assignments	72,900	-	72,900	-	72,900
010 Provincial Sittings	223,400	-	223,400	80,000	143,400
011 Public Hearings	91,000	-	91,000	50,000	41,000
012 Alternative Dispute Resolution (ADR)	22,700	-	22,700	-	22,700
017 Sessions Operations	4,500	-	4,500	-	4,500
Programme Totals	**751,083**	**-**	**751,083**	**466,583**	**284,500**
Unit Totals	**751,083**	**-**	**751,083**	**466,583**	**284,500**
Unit 02 ECONOMIC AND SECURITY					
Programme 4107 Utilities					
003 Jpcds Meetings	36,400	-	36,400	-	36,400
013 Specialised Sector Based Investigations	54,700	-	54,700	54,700	-
014 Own Initiative Specialised Investigation	36,400	-	36,400	36,400	-
015 Systemic Audit - Specialised Investigati	36,400	-	36,400	36,400	-
Programme Totals	**163,900**	**-**	**163,900**	**127,500**	**36,400**
Programme 4109 Multilateral, Bilateral & Regional Corpe					
001 Training of End User	364,700	-	364,700	364,700	-
002 Subscriptions to International and Regio	27,300	-	27,300	-	27,300
Programme Totals	**392,000**	**-**	**392,000**	**364,700**	**27,300**
Unit Totals	**555,900**	**-**	**555,900**	**492,200**	**63,700**
Unit 03 SOCIAL AND GOVERNANCE					
Programme 4001 General Administration					
003 Office Administration	97,000	-	97,000	97,000	-
061 Courier Services	36,400	-	36,400	-	36,400
Programme Totals	**133,400**	**-**	**133,400**	**97,000**	**36,400**
Programme 4011 Information Management					
163 Upgrading Case Registry	161,200	-	161,200	161,200	-
Programme Totals	**161,200**	**-**	**161,200**	**161,200**	**-**
Unit Totals	**294,600**	**-**	**294,600**	**258,200**	**36,400**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR

/ 02 OFFICE OF THE REGISTRAR - DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,601,583**	**-**	**1,601,583**	**1,216,983**	**384,600**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kebby Hakalima
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Public Protector for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR
/ 03 LEGAL DEPT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 LEGAL					
Programme 4015 Court Operations					
033 Management of Pleadings	4,400	-	4,400	-	4,400
Programme Totals	**4,400**	**-**	**4,400**	**-**	**4,400**
Programme 4033 Law Reforms					
012 Rules and Regulations Drafting	200,000	-	200,000	200,000	-
Programme Totals	**200,000**	**-**	**200,000**	**200,000**	**-**
Programme 4053 Legal Matters					
006 Mobile Legal Clinics	112,200	-	112,200	50,000	62,200
Programme Totals	**112,200**	**-**	**112,200**	**50,000**	**62,200**
Unit Totals	**316,600**	**-**	**316,600**	**250,000**	**66,600**
Department Totals	**316,600**	**-**	**316,600**	**250,000**	**66,600**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kebby Hakalima
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Public Protector for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

12 OFFICE OF THE PUBLIC PROTECTOR
/ 04 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	300,648	-	300,648	113,289	187,359
005 Other Emoluments	9,019	-	9,019	-	9,019
Programme Totals	**309,667**	**-**	**309,667**	**113,289**	**196,378**
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	113,000	-	113,000	113,000	-
157 ESAAG	73,500	-	73,500	73,500	-
Programme Totals	**186,500**	**-**	**186,500**	**186,500**	**-**
Unit Totals	**596,167**	**-**	**596,167**	**399,789**	**196,378**
Unit 02 Internal Audit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	299,997	-	299,997	113,042	186,955
005 Other Emoluments	9,000	-	9,000	-	9,000
Programme Totals	**308,997**	**-**	**308,997**	**113,042**	**195,955**
Programme 4009 Financial Controls and Procedures					
076 Performance Audit Review	48,700	-	48,700	48,700	-
Programme Totals	**48,700**	**-**	**48,700**	**48,700**	**-**
Unit Totals	**357,697**	**-**	**357,697**	**161,742**	**195,955**
Department Totals	**953,864**	**-**	**953,864**	**561,531**	**392,333**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kebby Hakalima
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the Public Protector for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**9,809,561**	**500,000**	**10,309,561**	**8,106,867**	**2,202,694**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 5000 Personal Emoluments					
001 Salaries Division I	20,563,260	-	20,563,260	16,356,667	4,206,593
002 Salaries Division II	2,776,800	-	2,776,800	2,213,306	563,494
003 Salaries Division III	14,392,025	-	14,392,025	11,471,471	2,920,554
005 Other Emoluments	1,164,522	-	1,164,522	-	1,164,522
Programme Totals	**38,896,607**	**-**	**38,896,607**	**30,041,444**	**8,855,163**
Programme 5001 General Administration					
001 Personnel Related Costs	400,200	-	400,200	-	400,200
003 Office Administration	350,001	10,431	360,432	125,883	234,549
005 Support to Permanent Secretary's Office	70,000	-	70,000	20,000	50,000
006 Support to Minister's Office	70,000	-	70,000	19,960	50,040
019 Transport Management	1,100,000	-	1,100,000	328,704	771,296
040 Utility Bills	500,000	-	500,000	500,000	-
198 Services to the HRA Director	70,000	-	70,000	19,937	50,063
Programme Totals	**2,560,201**	**10,431**	**2,570,632**	**1,014,484**	**1,556,148**
Programme 5002 Events					
007 Labour Day Celebration	100,000	-	100,000	10,000	90,000
Programme Totals	**100,000**	**-**	**100,000**	**10,000**	**90,000**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	430,000	-	430,000	193,279	236,721
Programme Totals	**430,000**	**-**	**430,000**	**193,279**	**236,721**
Programme 5011 Infrastructure Development					
323 Rehabilitation of Offices at Provincial	66,880	-	66,880	-	66,880
Programme Totals	**66,880**	**-**	**66,880**	**-**	**66,880**
Unit Totals	**42,053,688**	**10,431**	**42,064,119**	**31,259,207**	**10,804,912**
Department Totals	**42,053,688**	**10,431**	**42,064,119**	**31,259,207**	**10,804,912**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 02 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Internal Audit Unit					
Programme 5008 Financial Controls and Procedures					
013 Inspections and Other Audits	152,960	-	152,960	19,996	132,964
Programme Totals	**152,960**	**-**	**152,960**	**19,996**	**132,964**
Unit Totals	**152,960**	**-**	**152,960**	**19,996**	**132,964**
Unit 04 Procurement and Supplies Unit					
Programme 5031 Procurement Management					
023 General Procurement	111,132	-	111,132	33,000	78,132
Programme Totals	**111,132**	**-**	**111,132**	**33,000**	**78,132**
Unit Totals	**111,132**	**-**	**111,132**	**33,000**	**78,132**
Unit 05 Records Management Unit					
Programme 5034 Records Management					
009 Registry Operations	69,310	-	69,310	-	69,310
Programme Totals	**69,310**	**-**	**69,310**	**-**	**69,310**
Unit Totals	**69,310**	**-**	**69,310**	**-**	**69,310**
Unit 06 Human Resource Development Unit					
Programme 5003 Capacity Building					
008 Long Term Training	80,000	-	80,000	69,999	10,001
108 Short-term Training	94,700	-	94,700	-	94,700
Programme Totals	**174,700**	**-**	**174,700**	**69,999**	**104,701**
Unit Totals	**174,700**	**-**	**174,700**	**69,999**	**104,701**
Unit 07 Human Resource Management Unit					
Programme 5005 Grants to Institutions - Operational					
156 Retainers Terminal Benefits and Long Ser	2,417,330	402,888	2,820,218	1,812,551	1,007,667
401 Retainers Wages	19,510,000	3,135,000	22,645,000	16,258,331	6,386,669
Programme Totals	**21,927,330**	**3,537,888**	**25,465,218**	**18,070,882**	**7,394,336**
Programme 5026 Human Resource Management					
048 Staff Audit	222,870	-	222,870	222,870	-
Programme Totals	**222,870**	**-**	**222,870**	**222,870**	**-**
Unit Totals	**22,150,200**	**3,537,888**	**25,688,088**	**18,293,752**	**7,394,336**
Department Totals	**22,658,302**	**3,537,888**	**26,196,190**	**18,416,747**	**7,779,443**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 03 HOUSE OF CHIEFS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5001 General Administration					
003 Office Administration	42,275	-	42,275	19,950	22,325
199 Services to Clerks' Office	42,275	-	42,275	-	42,275
Programme Totals	**84,550**	**-**	**84,550**	**19,950**	**64,600**
Unit Totals	**84,550**	**-**	**84,550**	**19,950**	**64,600**
Unit 02 House of Chiefs Unit					
Programme 5064 House of Chiefs Sessions					
005 House of Chiefs Sessions	3,825,920	-	3,825,920	3,557,383	268,537
Programme Totals	**3,825,920**	**-**	**3,825,920**	**3,557,383**	**268,537**
Unit Totals	**3,825,920**	**-**	**3,825,920**	**3,557,383**	**268,537**
Department Totals	**3,910,470**	**-**	**3,910,470**	**3,577,333**	**333,137**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 05 CHIEFS AND TRADITIONAL AFFAIRS DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5001 General Administration					
003 Office Administration	71,000	-	71,000	20,000	51,000
047 Services to the Directors	64,800	-	64,800	-	64,800
Programme Totals	**135,800**	**-**	**135,800**	**20,000**	**115,800**
Programme 5005 Grants to Institutions - Operational					
400 Chiefs Subsidies	42,990,000	7,181,666	50,171,666	36,025,000	14,146,666
Programme Totals	**42,990,000**	**7,181,666**	**50,171,666**	**36,025,000**	**14,146,666**
Unit Totals	**43,125,800**	**7,181,666**	**50,307,466**	**36,045,000**	**14,262,466**
Unit 02 Chiefs Affairs Unit					
Programme 5011 Infrastructure Development					
238 Construction of Chiefs Palaces	2,664,231	-	2,664,231	596,989	2,067,242
Programme Totals	**2,664,231**	**-**	**2,664,231**	**596,989**	**2,067,242**
Programme 5057 Village Registration					
001 Printing of Village Registers	300,510	-	300,510	299,874	636
Programme Totals	**300,510**	**-**	**300,510**	**299,874**	**636**
Programme 5117 Governance					
012 Chiefs Welfare	154,000	-	154,000	150,000	4,000
Programme Totals	**154,000**	**-**	**154,000**	**150,000**	**4,000**
Unit Totals	**3,118,741**	**-**	**3,118,741**	**1,046,863**	**2,071,878**
Unit 03 Traditional Affairs Unit					
Programme 5130 Cross Cutting Issues in Chiefdoms					
008 Sensitisation on the Fight Against Chil	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 5162 Promotion of Traditions					
002 Traditional Ceremonies	670,440	-	670,440	185,130	485,310
Programme Totals	**670,440**	**-**	**670,440**	**185,130**	**485,310**
Unit Totals	**700,440**	**-**	**700,440**	**185,130**	**515,310**
Department Totals	**46,944,981**	**7,181,666**	**54,126,647**	**37,276,993**	**16,849,654**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 06 PLANNING, RESEARCH AND INFORMATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5001 General Administration					
003 Office Administration	80,700	-	80,700	52,326	28,374
047 Services to the Directors	32,400	-	32,400	6,700	25,700
Programme Totals	**113,100**	**-**	**113,100**	**59,026**	**54,074**
Programme 5029 Parliamentary and Cabinet Business					
015 Cabinet Business	14,100	-	14,100	-	14,100
016 Parliamentary Business	16,050	-	16,050	-	16,050
Programme Totals	**30,150**	**-**	**30,150**	**-**	**30,150**
Programme 5030 Policy and Planning					
054 Legislation Review	129,850	-	129,850	-	129,850
106 Monitoring and Evaluation of Programmes	165,000	-	165,000	72,979	92,021
159 Budget Preparation	211,300	-	211,300	128,074	83,226
164 Policy Development	222,500	-	222,500	135,679	86,821
165 Production of Quarterly and Annual Repor	100,700	-	100,700	-	100,700
Programme Totals	**829,350**	**-**	**829,350**	**336,733**	**492,617**
Unit Totals	**972,600**	**-**	**972,600**	**395,759**	**576,841**
Department Totals	**972,600**	**-**	**972,600**	**395,759**	**576,841**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAI
/ 07 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 5000 Personal Emoluments					
001 Salaries Division I	608,660	-	608,660	485,144	123,516
002 Salaries Division II	476,640	-	476,640	379,915	96,725
Programme Totals	**1,085,300**	**-**	**1,085,300**	**865,059**	**220,241**
Programme 5001 General Administration					
003 Office Administration	14,362	-	14,362	14,362	-
047 Services to the Directors	20,000	-	20,000	5,638	14,362
Programme Totals	**34,362**	**-**	**34,362**	**20,000**	**14,362**
Programme 5009 Financial Management and Accounting					
011 Review and Expenditure Tracking	120,000	-	120,000	43,956	76,044
Programme Totals	**120,000**	**-**	**120,000**	**43,956**	**76,044**
Unit Totals	**1,239,662**	**-**	**1,239,662**	**929,015**	**310,647**
Department Totals	**1,239,662**	**-**	**1,239,662**	**929,015**	**310,647**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Yande P. Mwape
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**117,779,703**	**10,729,985**	**128,509,688**	**91,855,054**	**36,654,634**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	15,168,235	-	15,168,235	12,812,449	2,355,786
002 Salaries Division II	6,585,420	-	6,585,420	5,562,633	1,022,787
003 Salaries Division III	3,279,726	-	3,279,726	2,770,348	509,378
005 Other Emoluments	804,112	-	804,112	803,176	936
Programme Totals	**25,837,493**	**-**	**25,837,493**	**21,948,606**	**3,888,887**
Programme 1001 General Administration					
003 Office Administration	200,001	(98,333)	101,668	99,454	2,214
005 Support to Permanent Secretary's Office	100,000	-	100,000	99,999	1
006 Support to Minister's Office	100,000	70,000	170,000	170,000	-
009 Utility Bills	107,603	(20,000)	87,603	87,603	-
120 Fleet Management	100,000	-	100,000	98,317	1,683
Programme Totals	**607,604**	**(48,333)**	**559,271**	**555,373**	**3,898**
Programme 1005 Grants to Institutions - Operational					
039 Support to the Mining Bureau	2,717,820	-	2,717,820	2,067,310	650,510
055 EITI Secretariat	3,948,500	6,210,000	10,158,500	4,850,010	5,308,490
Programme Totals	**6,666,320**	**6,210,000**	**12,876,320**	**6,917,320**	**5,959,000**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	100,000	-	100,000	69,598	30,403
007 Personnel Related Arrears	13,000	-	13,000	13,000	-
Programme Totals	**113,000**	**-**	**113,000**	**82,598**	**30,403**
Unit Totals	**33,224,417**	**6,161,667**	**39,386,084**	**29,503,897**	**9,882,187**
Unit 02 Human Resource Management Unit					
Programme 1003 Capacity Building					
022 Long-Term Training	85,000	-	85,000	83,562	1,438
034 Short-Term Training	75,000	-	75,000	74,954	46
Programme Totals	**160,000**	**-**	**160,000**	**158,516**	**1,484**
Programme 1132 Payroll Management					
005 Staff Audit (Head Count)	80,000	-	80,000	79,725	275
Programme Totals	**80,000**	**-**	**80,000**	**79,725**	**275**
Unit Totals	**240,000**	**-**	**240,000**	**238,241**	**1,759**
Unit 10 Procurement and Supplies Unit					
Programme 1137 Procurement Management					
002 Consolidation of Procurement Plans	10,000	(10,000)	-	-	-
021 Production of Tender Documents	20,000	-	20,000	20,000	-
027 Tender Committee Meetings	25,000	-	25,000	24,884	116
090 Procurement of Office Equipment	15,000	-	15,000	15,000	-
Programme Totals	**70,000**	**(10,000)**	**60,000**	**59,884**	**116**
Unit Totals	**70,000**	**(10,000)**	**60,000**	**59,884**	**116**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Audit Unit					
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	30,000	-	30,000	29,650	350
016 Audit of Grant Aided Institutions	5,000	-	5,000	1,650	3,350
031 Audit of Books of Accounts, Stores and P	30,000	-	30,000	28,344	1,656
041 Quarterly Audit of Non-tax Revenue	20,000	58,333	78,333	77,042	1,291
048 Verification of Responses to Audit Queri	12,000	-	12,000	12,000	-
058 Audit of Departments and Bureaux	10,000	-	10,000	10,000	-
Programme Totals	**107,000**	**58,333**	**165,333**	**158,686**	**6,647**
Unit Totals	**107,000**	**58,333**	**165,333**	**158,686**	**6,647**
Department Totals	**33,641,417**	**6,210,000**	**39,851,417**	**29,960,707**	**9,890,710**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 02 GEOLOGICAL SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1001 General Administration					
009 Utility Bills	336,000	(35,000)	301,000	300,963	37
019 Office Administration	178,316	(35,000)	143,316	143,313	3
Programme Totals	**514,316**	**(70,000)**	**444,316**	**444,276**	**40**
Programme 1003 Capacity Building					
022 Long-Term Training	118,000	-	118,000	117,869	131
Programme Totals	**118,000**	**-**	**118,000**	**117,869**	**131**
Programme 1182 Transport Management					
008 Transport Management	186,000	-	186,000	180,578	5,422
009 Motor Vehicle Insurance	80,000	-	80,000	60,540	19,460
Programme Totals	**266,000**	**-**	**266,000**	**241,118**	**24,882**
Unit Totals	**898,316**	**(70,000)**	**828,316**	**803,263**	**25,053**
Unit 02 Regional Mapping Unit					
Programme 1086 Geological and Structural Mapping					
005 1326NW Geological Mapping	-	3,855,755	3,855,755	1,114,061	2,741,694
Programme Totals	**-**	**3,855,755**	**3,855,755**	**1,114,061**	**2,741,694**
Unit Totals	**-**	**3,855,755**	**3,855,755**	**1,114,061**	**2,741,694**
Unit 04 Geophysics Unit					
Programme 1158 Seismology and Geophysical Exploration					
002 Monitor Seismic Activities in Zambia	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Unit Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Unit 06 Laboratories Unit					
Programme 1209 Chemical and Mineral Analysis					
003 Chemical Analysis of Mineral Materials	41,000	35,000	76,000	74,737	1,263
Programme Totals	**41,000**	**35,000**	**76,000**	**74,737**	**1,263**
Programme 1211 Metallurgy and Mineral Processing					
001 Monitoring Processing and Export of Mine	50,000	-	50,000	49,980	20
Programme Totals	**50,000**	**-**	**50,000**	**49,980**	**20**
Unit Totals	**91,000**	**35,000**	**126,000**	**124,717**	**1,283**
Unit 08 Hydrocarbon Unit					
Programme 1614 Regulation of petroleum exploration acti					
003 Support to Petroleum Committee	30,000	35,000	65,000	60,038	4,962
Programme Totals	**30,000**	**35,000**	**65,000**	**60,038**	**4,962**
Unit Totals	**30,000**	**35,000**	**65,000**	**60,038**	**4,962**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME

/ 02 GEOLOGICAL SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,069,316**	**3,855,755**	**4,925,071**	**2,152,079**	**2,772,992**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 03 MINES SAFETY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 General Administration Unit					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
009 Utility Bills	80,000	-	80,000	78,367	1,633
Programme Totals	**180,000**	**-**	**180,000**	**178,367**	**1,633**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	40,000	-	40,000	40,000	-
007 Personnel Related Arrears	100,000	-	100,000	98,200	1,800
Programme Totals	**140,000**	**-**	**140,000**	**138,200**	**1,800**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	150,000	(35,000)	115,000	114,844	156
Programme Totals	**150,000**	**(35,000)**	**115,000**	**114,844**	**156**
Unit Totals	**470,000**	**(35,000)**	**435,000**	**431,411**	**3,589**
Unit 03 Environment Unit					
Programme 1401 Environmental Impact Assessment					
001 Mining Projects Environmental Impact Rep	100,000	-	100,000	99,899	101
Programme Totals	**100,000**	**-**	**100,000**	**99,899**	**101**
Unit Totals	**100,000**	**-**	**100,000**	**99,899**	**101**
Unit 04 Machinery Unit					
Programme 1093 Events					
071 Inspection and authorisation of machiner	52,070	-	52,070	51,157	913
Programme Totals	**52,070**	**-**	**52,070**	**51,157**	**913**
Unit Totals	**52,070**	**-**	**52,070**	**51,157**	**913**
Unit 05 Explosive Unit					
Programme 1093 Events					
014 Inspections-Explosives	50,000	-	50,000	49,983	17
Programme Totals	**50,000**	**-**	**50,000**	**49,983**	**17**
Unit Totals	**50,000**	**-**	**50,000**	**49,983**	**17**
Unit 06 Mining Unit					
Programme 1093 Events					
009 Inspections - Large Mining	100,000	35,000	135,000	134,910	90
012 Inspections- Small Mines	100,000	-	100,000	97,993	2,007
Programme Totals	**200,000**	**35,000**	**235,000**	**232,903**	**2,097**
Unit Totals	**200,000**	**35,000**	**235,000**	**232,903**	**2,097**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME

/ 03 MINES SAFETY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**872,070**	**-**	**872,070**	**865,352**	**6,718**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 04 MINES DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1001 General Administration					
003 Office Administration	174,000	(35,000)	139,000	138,911	89
009 Utility Bills	88,000	-	88,000	87,970	30
Programme Totals	**262,000**	**(35,000)**	**227,000**	**226,881**	**119**
Programme 1137 Procurement Management					
016 Procurement of Goods	19,200	-	19,200	19,000	200
Programme Totals	**19,200**	**-**	**19,200**	**19,000**	**200**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	65,000	-	65,000	64,850	150
009 Motor Vehicle Insurance	100,000	(10,000)	90,000	90,000	-
Programme Totals	**165,000**	**(10,000)**	**155,000**	**154,850**	**150**
Unit Totals	**446,200**	**(45,000)**	**401,200**	**400,731**	**469**
Unit 02 Mining Unit					
Programme 1619 Statutory inspections and monitoring of					
001 Inspections- Small Scale Mining	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Unit Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Unit 05 Projects and Minerals Economics Unit					
Programme 1093 Events					
010 Inspections - Others	45,905	35,000	80,905	80,837	68
Programme Totals	**45,905**	**35,000**	**80,905**	**80,837**	**68**
Programme 1097 Issuance of Non-Mining Licences					
011 Processing of Gemstone Cert./Exports/Im	84,000	10,000	94,000	91,908	2,092
Programme Totals	**84,000**	**10,000**	**94,000**	**91,908**	**2,092**
Unit Totals	**129,905**	**45,000**	**174,905**	**172,744**	**2,161**
Department Totals	**616,105**	**-**	**616,105**	**613,475**	**2,630**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 07 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1001 General Administration					
003 Office Administration	94,600	-	94,600	93,940	660
061 Maintenance of Vehicles	15,000	-	15,000	14,828	172
Programme Totals	**109,600**	**-**	**109,600**	**108,768**	**832**
Programme 1165 Strategic and Operational Planning					
002 Undertake Review of Strategic Plan	35,254	-	35,254	34,604	650
Programme Totals	**35,254**	**-**	**35,254**	**34,604**	**650**
Unit Totals	**144,854**	**-**	**144,854**	**143,372**	**1,482**
Unit 04 Database and Information Unit					
Programme 1142 Rehabilitation and Maintenance					
016 Maintenance of Ministry's ICT Infrastruc	40,000	(40,000)	-	-	-
Programme Totals	**40,000**	**(40,000)**	**-**	**-**	**-**
Unit Totals	**40,000**	**(40,000)**	**-**	**-**	**-**
Unit 05 Mines Planning Unit					
Programme 1095 Investment Promotion					
017 Participate in Local and International	200,000	225,000	425,000	424,247	753
Programme Totals	**200,000**	**225,000**	**425,000**	**424,247**	**753**
Programme 1120 Monitoring and Evaluation					
069 Preparation of Annual Report	23,000	-	23,000	22,874	126
Programme Totals	**23,000**	**-**	**23,000**	**22,874**	**126**
Programme 1133 Policy Formulation and Development					
038 Review of Explosives Act and Regulations	40,000	(40,000)	-	-	-
075 Review of Petroleum Act	50,000	(50,000)	-	-	-
097 Develop Certification mechanism for Tin	20,000	(20,000)	-	-	-
098 Develop local content strategy	75,000	(75,000)	-	-	-
Programme Totals	**185,000**	**(185,000)**	**-**	**-**	**-**
Unit Totals	**408,000**	**40,000**	**448,000**	**447,121**	**879**
Department Totals	**592,854**	**-**	**592,854**	**590,493**	**2,361**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 11 MINING CADASTRE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 1001 General Administration					
003 Office Administration	124,315	-	124,315	123,235	1,080
Programme Totals	**124,315**	**-**	**124,315**	**123,235**	**1,080**
Unit Totals	**124,315**	**-**	**124,315**	**123,235**	**1,080**
Unit 02 Mining Cadastre Unit					
Programme 1620 Mining Licencing Committee					
001 Mining Licensing Committee Meetings	257,500	-	257,500	257,498	2
Programme Totals	**257,500**	**-**	**257,500**	**257,498**	**2**
Unit Totals	**257,500**	**-**	**257,500**	**257,498**	**2**
Unit 03 Systems Administration					
Programme 1621 Mining Cadastre Operations					
001 Payment for annual Flexi-cadastre System	-	1,278,202	1,278,202	1,278,202	-
002 Systems maintainance and administration	70,000	-	70,000	69,885	115
Programme Totals	**70,000**	**1,278,202**	**1,348,202**	**1,348,087**	**115**
Unit Totals	**70,000**	**1,278,202**	**1,348,202**	**1,348,087**	**115**
Department Totals	**451,815**	**1,278,202**	**1,730,017**	**1,728,820**	**1,197**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

14 MINISTRY OF MINES AND MINERALS DEVELOPME
/ 12 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 1000 Personal Emoluments					
001 Salaries Division I	931,070	-	931,070	786,459	144,611
002 Salaries Division II	839,280	-	839,280	708,928	130,352
Programme Totals	**1,770,350**	**-**	**1,770,350**	**1,495,387**	**274,963**
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	99,924	76
061 Maintenance of Vehicles	30,000	-	30,000	29,961	39
120 Fleet Management	70,000	-	70,000	68,634	1,366
Programme Totals	**200,000**	**-**	**200,000**	**198,519**	**1,481**
Programme 1010 Financial Management and Accounting					
002 Audit Queries Management	50,000	-	50,000	50,000	-
009 Financial Management and Accounting	10,000	-	10,000	10,000	-
028 Payroll Management and Establishment Con	40,000	-	40,000	37,301	2,699
051 Asset Accounting	10,000	-	10,000	10,000	-
Programme Totals	**110,000**	**-**	**110,000**	**107,301**	**2,699**
Unit Totals	**2,080,350**	**-**	**2,080,350**	**1,801,208**	**279,142**
Department Totals	**2,080,350**	**-**	**2,080,350**	**1,801,208**	**279,142**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Barnaby B. Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**39,323,927**	**11,343,957**	**50,667,884**	**37,712,134**	**12,955,750**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	7,512,579	-	7,512,579	2,828,723	4,683,856
002 Salaries Division II	5,513,110	-	5,513,110	2,075,861	3,437,249
003 Salaries Division III	2,729,776	-	2,729,776	1,027,845	1,701,931
005 Other Emoluments	1,775,209	-	1,775,209	-	1,775,209
Programme Totals	**17,530,674**	**-**	**17,530,674**	**5,932,429**	**11,598,245**
Programme 4001 General Administration					
003 Office Administration	2,039,753	137,558	2,177,311	419,000	1,758,311
005 Support to Permanent Secretary's Office	545,000	-	545,000	168,113	376,887
006 Support To Minister's Office	741,200	-	741,200	205,000	536,200
009 Utility Bills	334,007	-	334,007	191,035	142,972
058 Records Management	175,440	-	175,440	60,000	115,440
070 Prerogative of Mercy	150,000	-	150,000	117,098	32,902
Programme Totals	**3,985,400**	**137,558**	**4,122,958**	**1,160,246**	**2,962,712**
Programme 4002 Events					
012 Labour Day Celebrations	44,220	-	44,220	9,724	34,496
031 Special Events, Launches and Farewells	42,600	-	42,600	20,000	22,600
Programme Totals	**86,820**	**-**	**86,820**	**29,724**	**57,096**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	261,000	-	261,000	41,000	220,000
126 Short Term Training(6 Months and Below)	124,300	-	124,300	28,000	96,300
Programme Totals	**385,300**	**-**	**385,300**	**69,000**	**316,300**
Programme 4005 Grants to Institutions - Operational					
002 Commission for Refugees	3,438,267	-	3,438,267	2,200,679	1,237,588
030 Parole Board	466,750	-	466,750	272,271	194,479
035 Police Public Complaints Commission	3,121,203	-	3,121,203	1,747,304	1,373,899
036 National Forensic Science Centre	3,197,561	-	3,197,561	1,542,792	1,654,769
037 National Anti-Terrorism Centre	2,796,928	-	2,796,928	1,631,541	1,165,387
Programme Totals	**13,020,709**	**-**	**13,020,709**	**7,394,587**	**5,626,122**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	700,000	-	700,000	-	700,000
003 Goods and Services	7,385,000	46,864	7,431,864	7,384,870	46,994
010 Settlement of Outstanding Bills - Prison	7,201,125	234,550	7,435,675	7,201,125	234,550
Programme Totals	**15,286,125**	**281,414**	**15,567,539**	**14,585,995**	**981,544**
Programme 4008 Cross Cutting Issues					
003 Gender Mainstreaming	45,000	-	45,000	37,800	7,200
009 HIV/ AIDS and Counselling	25,000	-	25,000	19,857	5,143
010 HIV/AIDS Awareness and Food Supplements	33,000	-	33,000	29,603	3,397
011 HIV/AIDS Prevention and Treatment	50,000	-	50,000	6,250	43,750
057 Disability	18,400	-	18,400	-	18,400
Programme Totals	**171,400**	**-**	**171,400**	**93,510**	**77,890**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4024 Farm Management					
008 Prison Farms Expansion	1,400,000	-	1,400,000	1,199,925	200,075
053 Prison Farms Operation	100,000	-	100,000	-	100,000
Programme Totals	**1,500,000**	**-**	**1,500,000**	**1,199,925**	**300,075**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	110,000	-	110,000	109,519	481
015 Joint Permanent Commission on Defence an	800,619	-	800,619	570,937	229,683
057 SADC Consultative Meetings	150,000	-	150,000	132,059	17,941
Programme Totals	**1,060,619**	**-**	**1,060,619**	**812,514**	**248,105**
Programme 4035 Logistics and Transport Management					
001 Insurance	658,000	-	658,000	115,000	543,000
002 Motor Vehicle Maintenance and Running Co	607,100	-	607,100	183,913	423,187
005 Transport Management	222,600	-	222,600	222,600	-
Programme Totals	**1,487,700**	**-**	**1,487,700**	**521,513**	**966,187**
Programme 4059 Records Management					
002 Conducting Records Surveys	129,000	-	129,000	92,500	36,500
003 Inspection of Records	118,240	-	118,240	22,500	95,740
005 Management of Records	70,000	-	70,000	22,500	47,500
Programme Totals	**317,240**	**-**	**317,240**	**137,500**	**179,740**
Programme 4066 Performance Management Systems					
003 Annual Staff Appraisal	137,400	-	137,400	85,800	51,600
007 Head Count	142,220	-	142,220	120,791	21,429
008 Processing of Disciplinary Cases	26,920	-	26,920	26,919	1
009 Office Operations	29,800	-	29,800	14,000	15,800
010 Restructuring Logistics	150,000	-	150,000	-	150,000
011 Institutionalsation of Performance Manag	183,900	-	183,900	84,715	99,185
024 Police and Prisons Service and Public Se	371,390	-	371,390	-	371,390
Programme Totals	**1,041,630**	**-**	**1,041,630**	**332,225**	**709,405**
Programme 4089 Media Liaison and Public Affairs					
003 Production of Newsletter	20,000	-	20,000	20,000	-
004 Participation in Shows	70,240	-	70,240	19,110	51,130
005 Public Relations	55,040	-	55,040	9,940	45,100
Programme Totals	**145,280**	**-**	**145,280**	**49,050**	**96,230**
Programme 4100 Prison Farms and Industries					
004 Industrial Hammer Mill (Maintenance)	35,139	-	35,139	-	35,139
Programme Totals	**35,139**	**-**	**35,139**	**-**	**35,139**
Unit Totals	**56,054,036**	**418,972**	**56,473,008**	**32,318,218**	**24,154,790**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Procurement and Supplies Unit					
Programme 4052 Procurement Management					
004 Recruitment and Training	114,300	-	114,300	68,489	45,811
010 Inspection and Tours	102,040	-	102,040	88,925	13,115
012 Office Administration (Procurement)	91,293	-	91,293	62,498	28,795
018 Preparation of Procurement Plan	82,875	-	82,875	44,970	37,905
Programme Totals	**390,508**	**-**	**390,508**	**264,882**	**125,626**
Unit Totals	**390,508**	**-**	**390,508**	**264,882**	**125,626**
Unit 12 Infrastructure Development Unit					
Programme 4012 Infrastructure Development					
002 Archives Building Extension	800,300	-	800,300	-	800,300
016 Construction of Commission for Refugees	817,000	-	817,000	-	817,000
086 Construction of National Registration Of	1,951,600	-	1,951,600	-	1,951,600
088 Construction of MHA Office Complex	11,354,700	-	11,354,700	5,224,250	6,130,450
220 Construction of Prisons Facilitates	5,651,300	-	5,651,300	-	5,651,300
221 Construction of Immigration Offices	3,571,800	-	3,571,800	2,488,577	1,083,223
Programme Totals	**24,146,700**	**-**	**24,146,700**	**7,712,827**	**16,433,873**
Programme 4078 Infrastructure Rehabilitation					
004 Rehabilitation of Refugee Camps and Offi	686,000	-	686,000	-	686,000
007 Rehabilitation of Prisons Facilities	1,981,000	-	1,981,000	-	1,981,000
008 Rehabilitation of Immigration Offices an	637,000	-	637,000	185,835	451,165
009 Rehabilitation of DNRPC Offices	849,300	-	849,300	-	849,300
Programme Totals	**4,153,300**	**-**	**4,153,300**	**185,835**	**3,967,465**
Unit Totals	**28,300,000**	**-**	**28,300,000**	**7,898,662**	**20,401,339**
Department Totals	**84,744,544**	**418,972**	**85,163,516**	**40,481,761**	**44,681,755**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 02 ZAMBIA CORRECTIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Prisons and Reformatories Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	39,134,371	-	39,134,371	32,619,706	6,514,665
002 Salaries Division II	153,161,677	-	153,161,677	126,968,194	26,193,483
003 Salaries Division III	6,799,442	-	6,799,442	5,636,610	1,162,832
005 Other Emoluments	650,000	-	650,000	-	650,000
Programme Totals	**199,745,490**	**-**	**199,745,490**	**165,224,510**	**34,520,980**
Programme 4001 General Administration					
003 Office Administration	63,874	-	63,874	36,535	27,339
009 Utility Bills	107,642	-	107,642	70,595	37,047
071 4001/071	95,000	-	95,000	-	95,000
Programme Totals	**266,516**	**-**	**266,516**	**107,130**	**159,386**
Programme 4002 Events					
003 Prisons Day	50,000	-	50,000	15,000	35,000
016 Pass Out Parade	30,000	-	30,000	15,000	15,000
023 World AIDS Day	12,000	-	12,000	-	12,000
Programme Totals	**92,000**	**-**	**92,000**	**30,000**	**62,000**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	50,000	-	50,000	-	50,000
126 Short Term Training(6 Months and Below)	15,000	-	15,000	-	15,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 4006 Contributions and Subscriptions to Organ					
014 International Correctional Prisons Assoc	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 4007 Dismantling of Arrears					
009 Other PE Related Arrears	1,200,000	-	1,200,000	-	1,200,000
Programme Totals	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**
Programme 4008 Cross Cutting Issues					
077 HIV/AIDS and Wellness	90,000	-	90,000	30,000	60,000
Programme Totals	**90,000**	**-**	**90,000**	**30,000**	**60,000**
Programme 4009 Financial Controls and Procedures					
034 Routine Auditing Servicing	50,000	-	50,000	14,956	35,044
Programme Totals	**50,000**	**-**	**50,000**	**14,956**	**35,044**
Programme 4010 Financial Management and Accounting					
013 Public Accounts Committee Matters	30,000	-	30,000	-	30,000
027 Routine Accounting Services	75,000	-	75,000	14,991	60,009
041 Debt Management	50,000	-	50,000	10,000	40,000
Programme Totals	**155,000**	**-**	**155,000**	**24,991**	**130,009**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 02 ZAMBIA CORRECTIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Prisons and Reformatories Unit					
Programme 4011 Information Management					
008 Database Development and Maintenance	50,000	-	50,000	-	50,000
170 Casie Flow Management System	300,000	-	300,000	-	300,000
Programme Totals	**350,000**	**-**	**350,000**	**-**	**350,000**
Programme 4013 Operations					
008 Intelligence Operations	30,000	-	30,000	14,997	15,003
010 Operations	2,044,628	-	2,044,628	1,181,561	863,067
030 Consultative Meetings	75,000	-	75,000	19,499	55,501
059 Legal Operations	30,000	-	30,000	11,991	18,009
Programme Totals	**2,179,628**	**-**	**2,179,628**	**1,228,048**	**951,580**
Programme 4024 Farm Management					
007 Irrigation Equipment	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 4031 Internal and External Operations					
015 Joint Permanent Commission on Defence an	90,000	-	90,000	37,496	52,504
046 African Correctional Services Associatio	90,000	-	90,000	32,500	57,500
050 Prisons and Corrections SADC Sub-committ	284,700	-	284,700	205,938	78,762
Programme Totals	**464,700**	**-**	**464,700**	**275,934**	**188,766**
Programme 4035 Logistics and Transport Management					
001 Insurance	50,000	-	50,000	-	50,000
015 Maintenace of Motor Vehicles and Running	150,000	-	150,000	150,000	-
Programme Totals	**200,000**	**-**	**200,000**	**150,000**	**50,000**
Programme 4037 Monitoring and Evaluation					
003 Monitoring and Evaluation Programmes	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 4042 Research and Development					
013 Research and Planning	45,000	-	45,000	30,000	15,000
021 Public Safety and Security Studies	20,000	-	20,000	15,000	5,000
022 Budget Preparations	65,000	-	65,000	50,000	15,000
025 4042/025	20,000	-	20,000	-	20,000
026 4042/026	5,000	-	5,000	-	5,000
Programme Totals	**155,000**	**-**	**155,000**	**95,000**	**60,000**
Programme 4051 Sports and Recreation					
006 Sporting Activities	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 02 ZAMBIA CORRECTIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Prisons and Reformatories Unit					
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	20,000	-	20,000	20,000	-
015 Procurement of Food Rations	46,397,300	-	46,397,300	35,181,800	11,215,500
018 Preparation of Procurement Plan	20,000	-	20,000	-	20,000
027 Prisoners Beddings	10,000	-	10,000	-	10,000
028 Prisoners Kitchen Utensils	10,000	-	10,000	-	10,000
029 Prisoners Uniforms	5,000	-	5,000	-	5,000
032 Staff Uniforms	5,000	-	5,000	-	5,000
Programme Totals	**46,467,300**	**-**	**46,467,300**	**35,201,800**	**11,265,500**
Programme 4088 Media Liaison and Public Relations					
001 Public Relations	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 4100 Prison Farms and Industries					
001 Animal Husbandry Management	70,000	-	70,000	-	70,000
005 Industrial Workshop	50,000	-	50,000	-	50,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	40,000	-	40,000	-	40,000
002 Extension Services	30,000	-	30,000	-	30,000
003 4143/003	50,000	-	50,000	15,000	35,000
004 4143/004	50,000	-	50,000	-	50,000
005 4143/005	30,000	-	30,000	-	30,000
Programme Totals	**200,000**	**-**	**200,000**	**15,000**	**185,000**
Programme 4144 Custodial					
001 4144/001	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**252,200,634**	**-**	**252,200,634**	**202,397,369**	**49,803,265**
Department Totals	**252,200,634**	**-**	**252,200,634**	**202,397,369**	**49,803,265**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 03 PASSPORT AND CITIZENSHIP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	300,000	-	300,000	299,988	12
009 Utility Bills	85,000	-	85,000	84,950	50
Programme Totals	**385,000**	**-**	**385,000**	**384,937**	**63**
Programme 4002 Events					
012 Labour Day Celebrations	20,000	-	20,000	-	20,000
020 Shows and Exhibitions	20,000	-	20,000	-	20,000
023 World AIDS Day	10,000	-	10,000	-	10,000
040 Youth Day Celebrations	10,000	-	10,000	-	10,000
047 Public Service Day Celebrations	10,000	-	10,000	-	10,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 4003 Capacity Building					
017 Specialised Training	100,000	-	100,000	100,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	14,920	-	14,920	14,920	-
005 Outstanding Bills	108,380	-	108,380	108,198	182
Programme Totals	**123,300**	**-**	**123,300**	**123,118**	**182**
Programme 4011 Information Management					
002 Computerisation of Records	132,000	-	132,000	131,936	64
Programme Totals	**132,000**	**-**	**132,000**	**131,936**	**64**
Programme 4013 Operations					
096 Station Operations	381,853	-	381,853	380,968	885
Programme Totals	**381,853**	**-**	**381,853**	**380,968**	**885**
Programme 4028 Human Rights Investigations					
011 Integrity Committee	68,000	-	68,000	52,940	15,060
Programme Totals	**68,000**	**-**	**68,000**	**52,940**	**15,060**
Programme 4032 Issuance of National Identity Documents					
002 Maintenance of Digitised Mrps Network	2,050,000	-	2,050,000	2,049,934	66
004 Zambian Citizenship Board	300,000	-	300,000	299,964	36
012 Processing of Travel Documents	820,000	-	820,000	819,788	212
049 Digitalisation of National Travel Docume	2,515,586	-	2,515,586	2,515,586	-
Programme Totals	**5,685,586**	**-**	**5,685,586**	**5,685,272**	**314**
Programme 4034 Legislation					
006 Legislation Review and Printing of Acts	67,000	-	67,000	14,215	52,785
Programme Totals	**67,000**	**-**	**67,000**	**14,215**	**52,785**
Programme 4052 Procurement Management					
002 Procurement of Equipment	10,000	-	10,000	9,970	30
Programme Totals	**10,000**	**-**	**10,000**	**9,970**	**30**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 03 PASSPORT AND CITIZENSHIP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4089 Media Liaison and Public Affairs					
005 Public Relations	47,700	-	47,700	47,700	-
Programme Totals	**47,700**	**-**	**47,700**	**47,700**	**-**
Unit Totals	**7,070,439**	**-**	**7,070,439**	**6,931,055**	**139,384**
Department Totals	**7,070,439**	**-**	**7,070,439**	**6,931,055**	**139,384**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 04 NATIONAL ARCHIVES OF ZAMBIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,872,282	-	1,872,282	704,972	1,167,310
002 Salaries Division II	1,920,901	-	1,920,901	723,279	1,197,622
003 Salaries Division III	664,294	-	664,294	250,125	414,169
005 Other Emoluments	176,400	-	176,400	-	176,400
Programme Totals	**4,633,877**	**-**	**4,633,877**	**1,678,376**	**2,955,501**
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	50,000	50,000
049 Utilities	177,318	-	177,318	103,579	73,739
Programme Totals	**277,318**	**-**	**277,318**	**153,579**	**123,739**
Programme 4002 Events					
056 National Library Week	3,600	-	3,600	-	3,600
068 International Archives Day	5,400	-	5,400	-	5,400
Programme Totals	**9,000**	**-**	**9,000**	**-**	**9,000**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	50,000	-	50,000	10,000	40,000
Programme Totals	**50,000**	**-**	**50,000**	**10,000**	**40,000**
Programme 4006 Contributions and Subscriptions to Organ					
008 Subscriptions To International and Local	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	61,660	-	61,660	25,638	36,022
Programme Totals	**61,660**	**-**	**61,660**	**25,638**	**36,022**
Programme 4035 Logistics and Transport Management					
001 Insurance	90,000	-	90,000	67,414	22,586
002 Motor Vehicle Maintenance and Running Co	216,770	-	216,770	87,121	129,649
Programme Totals	**306,770**	**-**	**306,770**	**154,535**	**152,235**
Programme 4052 Procurement Management					
046 Procurement of Movable Assets	170,000	-	170,000	85,492	84,508
Programme Totals	**170,000**	**-**	**170,000**	**85,492**	**84,508**
Unit Totals	**5,525,625**	**-**	**5,525,625**	**2,107,620**	**3,418,005**
Unit 02 Archives and Records Management Unit					
Programme 4011 Information Management					
002 Computerisation of Records	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 04 NATIONAL ARCHIVES OF ZAMBIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Archives and Records Management Unit					
Programme 4059 Records Management					
003 Inspection of Records	100,000	-	100,000	90,000	10,000
006 Opening Up of Provincial Record Centres	30,000	-	30,000	-	30,000
008 Records Appraisals	221,360	-	221,360	189,950	31,410
010 Collecting, Classification and Shelving	60,000	-	60,000	39,999	20,001
Programme Totals	**411,360**	**-**	**411,360**	**319,949**	**91,411**
Unit Totals	**561,360**	**-**	**561,360**	**319,949**	**241,411**
Unit 03 Library Management Unit					
Programme 4013 Operations					
060 National Bibliography Compilation	25,000	-	25,000	20,307	4,693
090 Sensitisation of Publishers	215,235	-	215,235	110,590	104,645
100 Exhibition Gallery	100,000	-	100,000	59,880	40,120
Programme Totals	**340,235**	**-**	**340,235**	**190,777**	**149,458**
Unit Totals	**340,235**	**-**	**340,235**	**190,777**	**149,458**
Unit 04 Records Preservation and Conservation Un					
Programme 4013 Operations					
053 Fumigating of Depositories in Archives	80,000	-	80,000	64,967	15,033
061 Recording Audio Video Visual Tapes From	60,000	-	60,000	34,500	25,500
082 Restoration of Archival and Library Mate	114,430	-	114,430	79,285	35,145
Programme Totals	**254,430**	**-**	**254,430**	**178,752**	**75,678**
Unit Totals	**254,430**	**-**	**254,430**	**178,752**	**75,678**
Department Totals	**6,681,650**	**-**	**6,681,650**	**2,797,097**	**3,884,553**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 05 IMMIGRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	11,621,646	-	11,621,646	11,602,197	19,449
002 Salaries Division II	28,519,634	-	28,519,634	28,471,907	47,727
003 Salaries Division III	3,154,099	-	3,154,099	3,148,819	5,280
005 Other Emoluments	1,035,500	-	1,035,500	-	1,035,500
Programme Totals	**44,330,879**	**-**	**44,330,879**	**43,222,923**	**1,107,956**
Programme 4001 General Administration					
003 Office Administration	150,350	-	150,350	149,691	659
009 Utility Bills	115,888	-	115,888	106,588	9,300
031 Staff Transfers	300,000	-	300,000	-	300,000
Programme Totals	**566,238**	**-**	**566,238**	**256,279**	**309,959**
Programme 4002 Events					
010 International Women's Day Celebrations	5,000	-	5,000	5,000	-
012 Labour Day Celebrations	10,000	-	10,000	-	10,000
033 Agricultural and Commercial Shows - Regi	15,000	-	15,000	-	15,000
Programme Totals	**30,000**	**-**	**30,000**	**5,000**	**25,000**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	150,000	-	150,000	-	150,000
017 Specialised Training	50,000	-	50,000	49,670	330
Programme Totals	**200,000**	**-**	**200,000**	**49,670**	**150,330**
Programme 4006 Contributions and Subscriptions to Organ					
011 Subscription to International Organisati	100,000	-	100,000	100,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	1,900,000	-	1,900,000	-	1,900,000
018 Settlement of Outstanding Bills - Teleph	30,000	-	30,000	29,725	275
030 Settlement of Outstanding Bills	500,000	-	500,000	491,990	8,010
Programme Totals	**2,430,000**	**-**	**2,430,000**	**521,715**	**1,908,285**
Programme 4008 Cross Cutting Issues					
004 Gender	30,000	-	30,000	-	30,000
077 HIV/AIDS and Wellness	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4009 Financial Controls and Procedures					
012 Payroll Audit	40,000	-	40,000	30,938	9,062
021 Revenue Audit	180,000	-	180,000	178,742	1,258
026 Audit of Assets	80,000	-	80,000	9,000	71,000
Programme Totals	**300,000**	**-**	**300,000**	**218,680**	**81,320**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 05 IMMIGRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4010 Financial Management and Accounting					
013 Public Accounts Committee Matters	81,000	-	81,000	10,000	71,000
015 Revenue Collection and Inspection	260,000	-	260,000	258,059	1,941
018 Payroll Verification	80,000	-	80,000	79,490	510
025 Budget Preparations	120,000	-	120,000	117,378	2,622
152 Financial Management (IFMIS Implementati	30,000	-	30,000	28,040	1,960
Programme Totals	**571,000**	**-**	**571,000**	**492,967**	**78,033**
Programme 4011 Information Management					
011 LAN Development and Maintenance	500,000	-	500,000	499,720	280
012 Maintenance of Computer System	100,000	-	100,000	98,480	1,520
154 Records Management	100,000	-	100,000	97,640	2,360
161 Telephone Net Work Upgrade	10,000,000	-	10,000,000	9,959,668	40,332
Programme Totals	**10,700,000**	**-**	**10,700,000**	**10,655,509**	**44,491**
Programme 4013 Operations					
013 Effecting Removals of Prohibited Immigra	900,000	-	900,000	600,000	300,000
052 Inspection of Communication Systems	20,000	-	20,000	9,100	10,900
085 Clean up Operations	1,000,000	-	1,000,000	778,551	221,449
088 Issuance of Visas and Permits	400,000	-	400,000	398,158	1,842
089 Conducting of Sting Operations and Chase	1,000,000	-	1,000,000	972,873	27,127
Programme Totals	**3,320,000**	**-**	**3,320,000**	**2,758,682**	**561,318**
Programme 4023 Crime Detection and Prevention					
001 Anti-human Trafficking Programmes	50,000	-	50,000	38,252	11,748
Programme Totals	**50,000**	**-**	**50,000**	**38,252**	**11,748**
Programme 4034 Legislation					
007 Procurement of Law and Order Books	20,000	-	20,000	-	20,000
012 Sensitising the Public on New Immigrati	50,000	-	50,000	49,219	781
Programme Totals	**70,000**	**-**	**70,000**	**49,219**	**20,781**
Programme 4035 Logistics and Transport Management					
001 Insurance	350,000	-	350,000	335,736	14,264
002 Motor Vehicle Maintenance and Running Co	1,300,000	1,000,000	2,300,000	1,265,842	1,034,158
011 Procurement of Motor Vehicles	5,000,000	-	5,000,000	4,888,829	111,171
Programme Totals	**6,650,000**	**1,000,000**	**7,650,000**	**6,490,407**	**1,159,593**
Programme 4042 Research and Development					
013 Research and Planning	200,000	-	200,000	30,000	170,000
Programme Totals	**200,000**	**-**	**200,000**	**30,000**	**170,000**
Programme 4044 Health Management					
005 Procurement of Uniforms	900,000	-	900,000	895,372	4,628
Programme Totals	**900,000**	**-**	**900,000**	**895,372**	**4,628**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 05 IMMIGRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4048 Governance					
053 Integrity Committee	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	500,000	-	500,000	478,030	21,970
Programme Totals	**500,000**	**-**	**500,000**	**478,030**	**21,970**
Programme 4062 Strategic Planning					
002 Performance Audits	40,000	-	40,000	32,400	7,600
Programme Totals	**40,000**	**-**	**40,000**	**32,400**	**7,600**
Programme 4066 Performance Management Systems					
003 Annual Staff Appraisal	270,000	-	270,000	-	270,000
033 Senior and Regional Immigration Officers	350,000	-	350,000	-	350,000
Programme Totals	**620,000**	**-**	**620,000**	**-**	**620,000**
Programme 4080 Internal and External Operations					
009 International and Regional Co-operation	300,000	-	300,000	7,950	292,050
015 JPCDs Meetings	200,000	-	200,000	-	200,000
Programme Totals	**500,000**	**-**	**500,000**	**7,950**	**492,050**
Programme 4088 Media Liaison and Public Relations					
001 Public Relations	160,000	-	160,000	-	160,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Unit Totals	**72,318,117**	**1,000,000**	**73,318,117**	**66,333,054**	**6,985,063**
Department Totals	**72,318,117**	**1,000,000**	**73,318,117**	**66,333,054**	**6,985,063**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 06 NATIONAL REGISTRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	8,064,582	-	8,064,582	3,036,570	5,028,012
002 Salaries Division II	10,133,421	-	10,133,421	3,815,552	6,317,869
003 Salaries Division III	3,128,474	-	3,128,474	1,177,967	1,950,507
005 Other Emoluments	2,407,791	-	2,407,791	-	2,407,791
Programme Totals	**23,734,268**	**-**	**23,734,268**	**8,030,088**	**15,704,180**
Programme 4001 General Administration					
003 Office Administration	245,490	-	245,490	57,499	187,991
009 Utility Bills	63,750	-	63,750	39,700	24,050
Programme Totals	**309,240**	**-**	**309,240**	**97,199**	**212,041**
Programme 4002 Events					
012 Labour Day Celebrations	6,700	-	6,700	-	6,700
020 Shows and Exhibitions	15,000	-	15,000	-	15,000
023 World AIDS Day	12,000	-	12,000	-	12,000
040 Youth Day Celebrations	4,500	-	4,500	4,235	265
047 Public Service Day Celebrations	22,000	-	22,000	-	22,000
072 Africa Civil Registration Day	90,000	-	90,000	-	90,000
Programme Totals	**150,200**	**-**	**150,200**	**4,235**	**145,965**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	35,750	-	35,750	-	35,750
126 Short Term Training(6 Months and Below)	15,000	-	15,000	-	15,000
Programme Totals	**50,750**	**-**	**50,750**	**-**	**50,750**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	80,000	-	80,000	-	80,000
004 Utility Services	5,000	-	5,000	-	5,000
Programme Totals	**85,000**	**-**	**85,000**	**-**	**85,000**
Programme 4008 Cross Cutting Issues					
009 HIV/ AIDS and Counselling	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4009 Financial Controls and Procedures					
021 Revenue Audit	45,000	-	45,000	21,693	23,307
026 Audit of Assets	10,000	-	10,000	7,500	2,500
034 Routine Auditing Servicing	40,000	-	40,000	15,000	25,000
Programme Totals	**95,000**	**-**	**95,000**	**44,193**	**50,807**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	7,000	-	7,000	430	6,570
013 Public Accounts Committee Matters	40,000	-	40,000	17,400	22,600
015 Revenue Collection and Inspection	100,000	-	100,000	34,903	65,097
025 Budget Preparations	40,000	-	40,000	39,925	75
027 Routine Accounting Services	10,000	-	10,000	-	10,000
Programme Totals	**197,000**	**-**	**197,000**	**92,658**	**104,342**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 06 NATIONAL REGISTRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4013 Operations					
010 Operations	710,637	-	710,637	347,918	362,719
Programme Totals	**710,637**	**-**	**710,637**	**347,918**	**362,719**
Programme 4028 Human Rights Investigations					
011 Integrity Committee	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	655,000	4,560,250	5,215,250	2,485,119	2,730,131
Programme Totals	**655,000**	**4,560,250**	**5,215,250**	**2,485,119**	**2,730,131**
Programme 4032 Issuance of National Identity Documents					
001 Continuous Registration	12,439,000	-	12,439,000	11,460,605	978,395
005 Computerization of Birth, Marriage, Deat	2,050,000	-	2,050,000	-	2,050,000
008 Periodic Mobile Registration	3,500,000	30,000,000	33,500,000	-	33,500,000
010 Births, Marriages and Deaths Registratio	800,000	-	800,000	19,800	780,200
013 Digitization of National Registration Ca	6,200,000	-	6,200,000	120,232	6,079,768
048 Village/Community Vital Registration	10,000	-	10,000	-	10,000
Programme Totals	**24,999,000**	**30,000,000**	**54,999,000**	**11,600,637**	**43,398,363**
Programme 4034 Legislation					
006 Legislation Review and Printing of Acts	21,560	-	21,560	-	21,560
Programme Totals	**21,560**	**-**	**21,560**	**-**	**21,560**
Programme 4035 Logistics and Transport Management					
001 Insurance	365,000	-	365,000	-	365,000
010 Maintenance of Motor Vehicles	200,000	-	200,000	16,118	183,882
Programme Totals	**565,000**	**-**	**565,000**	**16,118**	**548,882**
Programme 4052 Procurement Management					
044 Procurement of Office Equipment and Furn	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4059 Records Management					
003 Inspection of Records	180,000	-	180,000	-	180,000
004 Maintenance of Records	55,000	-	55,000	-	55,000
011 Computerisation of Records	100,000	-	100,000	15,500	84,500
Programme Totals	**335,000**	**-**	**335,000**	**15,500**	**319,500**
Unit Totals	**51,947,655**	**34,560,250**	**86,507,905**	**22,733,666**	**63,774,239**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 06 NATIONAL REGISTRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**51,947,655**	**34,560,250**	**86,507,905**	**22,733,666**	**63,774,239**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 08 RESEARCH AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,618,000	-	2,618,000	985,759	1,632,241
002 Salaries Division II	1,062,074	-	1,062,074	399,902	662,172
005 Other Emoluments	321,370	-	321,370	-	321,370
Programme Totals	**4,001,444**	**-**	**4,001,444**	**1,385,661**	**2,615,783**
Programme 4001 General Administration					
003 Office Administration	239,710	-	239,710	107,276	132,434
Programme Totals	**239,710**	**-**	**239,710**	**107,276**	**132,434**
Programme 4002 Events					
012 Labour Day Celebrations	8,000	-	8,000	-	8,000
030 16 Days of Gender Activism	2,000	-	2,000	-	2,000
047 Public Service Day Celebrations	2,000	-	2,000	-	2,000
055 Secretary's Day	2,000	-	2,000	-	2,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	33,500	-	33,500	-	33,500
126 Short Term Training(6 Months and Below)	5,000	-	5,000	-	5,000
Programme Totals	**38,500**	**-**	**38,500**	**-**	**38,500**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	150,000	-	150,000	-	150,000
004 Utility Services	142,079	-	142,079	54,000	88,079
Programme Totals	**292,079**	**-**	**292,079**	**54,000**	**238,079**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	750,000	-	750,000	514,370	235,631
Programme Totals	**750,000**	**-**	**750,000**	**514,370**	**235,631**
Programme 4011 Information Management					
011 LAN Development and Maintenance	310,250	-	310,250	15,000	295,250
012 Maintenance of Computer System	121,400	-	121,400	76,697	44,703
014 Maintenance of Website	29,400	-	29,400	-	29,400
016 Acquisition of Computer Hardware and Sof	120,000	-	120,000	-	120,000
155 Maintenance of Ministerial ICT Equipment	41,100	-	41,100	-	41,100
156 Systems Development and Upgrade	40,320	-	40,320	-	40,320
171 Support to Safe City Project	75,000	-	75,000	-	75,000
Programme Totals	**737,470**	**-**	**737,470**	**91,697**	**645,773**
Programme 4031 Internal and External Operations					
056 Coordination of Joint Permanent Commissi	234,620	-	234,620	234,619	1
057 SADC Consultative Meetings	349,740	-	349,740	349,739	1
058 Coordination of International Meetings	100,000	-	100,000	89,133	10,867
Programme Totals	**684,360**	**-**	**684,360**	**673,491**	**10,869**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 08 RESEARCH AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4035 Logistics and Transport Management					
001 Insurance	40,000	-	40,000	17,760	22,240
005 Transport Management	150,000	-	150,000	74,341	75,659
Programme Totals	**190,000**	**-**	**190,000**	**92,101**	**97,899**
Programme 4037 Monitoring and Evaluation					
029 Evaluation of Contracts	10,000	-	10,000	-	10,000
030 Monitoring and Evaluation Committee Meet	15,000	-	15,000	-	15,000
031 Monitoring of Infrastructure Projects	154,400	-	154,400	70,915	83,485
065 Database Development	120,605	-	120,605	10,000	110,605
Programme Totals	**300,005**	**-**	**300,005**	**80,915**	**219,090**
Programme 4042 Research and Development					
015 Crime Trend Tracking	10,000	-	10,000	-	10,000
021 Public Safety and Security Studies	92,000	-	92,000	-	92,000
Programme Totals	**102,000**	**-**	**102,000**	**-**	**102,000**
Programme 4095 Co-ordination and overseeing implementat					
004 Decentralisation Implementation Plan	105,250	-	105,250	-	105,250
Programme Totals	**105,250**	**-**	**105,250**	**-**	**105,250**
Programme 4118 Parliamentary Business					
003 Insurance	35,000	-	35,000	33,800	1,200
004 Annual Reports	250,021	-	250,021	80,900	169,121
008 Preparation of Parliamentary Responses	205,000	-	205,000	25,000	180,000
Programme Totals	**490,021**	**-**	**490,021**	**139,700**	**350,321**
Programme 4123 Review of Policy, Legislation and Implem					
020 Review of Legislation	210,000	-	210,000	-	210,000
021 Review of Ministerial Programme Implemen	120,322	-	120,322	-	120,322
022 SNDP Annual Performance Review	110,000	-	110,000	-	110,000
023 Strategic Plan Annual Performance Review	162,023	-	162,023	-	162,023
Programme Totals	**602,345**	**-**	**602,345**	**-**	**602,345**
Unit Totals	**8,547,184**	**-**	**8,547,184**	**3,139,210**	**5,407,974**
Department Totals	**8,547,184**	**-**	**8,547,184**	**3,139,210**	**5,407,974**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 09 LUSAKA PROVINCE - ZAMBIA CORRECTIONAL SE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	231,339	-	231,339	110,413	120,927
Programme Totals	**231,339**	**-**	**231,339**	**110,413**	**120,927**
Programme 4013 Operations					
083 Station Operations Grant	205,773	-	205,773	152,444	53,329
Programme Totals	**205,773**	**-**	**205,773**	**152,444**	**53,329**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	37,285	-	37,285	-	37,285
002 Extension Services	37,285	-	37,285	6,000	31,285
006 Offender management	93,213	-	93,213	16,000	77,213
007 Provision for Special Groups	37,285	-	37,285	6,000	31,285
008 Prisoner's Education	55,927	-	55,927	5,000	50,927
Programme Totals	**260,995**	**-**	**260,995**	**33,000**	**227,995**
Unit Totals	**698,107**	**-**	**698,107**	**295,856**	**402,251**
Department Totals	**698,107**	**-**	**698,107**	**295,856**	**402,251**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 10 COPPERBELT PROVINCE -ZAMBIA CORRECTIONAL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	224,413	-	224,413	105,804	118,609
Programme Totals	**224,413**	**-**	**224,413**	**105,804**	**118,609**
Programme 4013 Operations					
083 Station Operations Grant	277,752	-	277,752	108,438	169,314
Programme Totals	**277,752**	**-**	**277,752**	**108,438**	**169,314**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	52,160	-	52,160	-	52,160
002 Extension Services	52,160	-	52,160	-	52,160
006 Offender management	130,401	-	130,401	6,000	124,401
007 Provision for Special Groups	52,160	-	52,160	-	52,160
008 Prisoner's Education	78,241	-	78,241	-	78,241
Programme Totals	**365,122**	**-**	**365,122**	**6,000**	**359,122**
Unit Totals	**867,287**	**-**	**867,287**	**220,242**	**647,045**
Department Totals	**867,287**	**-**	**867,287**	**220,242**	**647,045**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 11 CENTRAL PROVINCE - ZAMBIA CORRECTIONAL S

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	141,490	-	141,490	99,189	42,301
Programme Totals	**141,490**	**-**	**141,490**	**99,189**	**42,301**
Programme 4013 Operations					
083 Station Operations Grant	229,563	-	229,563	175,940	53,623
Programme Totals	**229,563**	**-**	**229,563**	**175,940**	**53,623**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	45,062	-	45,062	-	45,062
002 Extension Services	45,062	-	45,062	6,000	39,062
006 Offender management	112,655	-	112,655	21,000	91,655
007 Provision for Special Groups	45,062	-	45,062	-	45,062
008 Prisoner's Education	67,593	-	67,593	4,000	63,593
Programme Totals	**315,434**	**-**	**315,434**	**31,000**	**284,434**
Unit Totals	**686,487**	**-**	**686,487**	**306,129**	**380,358**
Department Totals	**686,487**	**-**	**686,487**	**306,129**	**380,358**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 12 NORTHERN PROVINCE -ZAMBIA CORRECTIONAL S

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	124,856	-	124,856	92,319	32,537
Programme Totals	**124,856**	**-**	**124,856**	**92,319**	**32,537**
Programme 4013 Operations					
083 Station Operations Grant	137,076	-	137,076	115,269	21,807
Programme Totals	**137,076**	**-**	**137,076**	**115,269**	**21,807**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	27,491	-	27,491	-	27,491
002 Extension Services	27,491	-	27,491	3,000	24,491
006 Offender management	68,728	-	68,728	20,000	48,728
007 Provision for Special Groups	27,491	-	27,491	-	27,491
008 Prisoner's Education	41,237	-	41,237	4,000	37,237
Programme Totals	**192,438**	**-**	**192,438**	**27,000**	**165,438**
Unit Totals	**454,370**	**-**	**454,370**	**234,588**	**219,782**
Department Totals	**454,370**	**-**	**454,370**	**234,588**	**219,782**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 13 WESTERN PROVINCE - ZAMBIA CORRECTIONAL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	167,218	-	167,218	107,690	59,528
Programme Totals	**167,218**	**-**	**167,218**	**107,690**	**59,528**
Programme 4013 Operations					
083 Station Operations Grant	176,760	-	176,760	158,040	18,720
Programme Totals	**176,760**	**-**	**176,760**	**158,040**	**18,720**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	33,333	-	33,333	-	33,333
002 Extension Services	33,333	-	33,333	3,000	30,333
006 Offender management	83,333	-	83,333	20,000	63,333
007 Provision for Special Groups	33,333	-	33,333	-	33,333
008 Prisoner's Education	49,999	-	49,999	4,000	45,999
Programme Totals	**233,331**	**-**	**233,331**	**27,000**	**206,331**
Unit Totals	**577,309**	**-**	**577,309**	**292,730**	**284,579**
Department Totals	**577,309**	**-**	**577,309**	**292,730**	**284,579**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 14 EASTERN PROVINCE - ZAMBIA CORRECTIONAL S

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	141,026	-	141,026	77,858	63,168
Programme Totals	**141,026**	**-**	**141,026**	**77,858**	**63,168**
Programme 4013 Operations					
083 Station Operations Grant	209,152	-	209,152	89,487	119,665
Programme Totals	**209,152**	**-**	**209,152**	**89,487**	**119,665**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	39,264	-	39,264	-	39,264
002 Extension Services	39,264	-	39,264	-	39,264
006 Offender management	98,160	-	98,160	6,000	92,160
007 Provision for Special Groups	39,264	-	39,264	-	39,264
008 Prisoner's Education	58,896	-	58,896	-	58,896
Programme Totals	**274,848**	**-**	**274,848**	**6,000**	**268,848**
Unit Totals	**625,026**	**-**	**625,026**	**173,346**	**451,680**
Department Totals	**625,026**	**-**	**625,026**	**173,346**	**451,680**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 15 LUAPULA PROVINCE - ZAMBIA CORRECTIONAL S

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	186,900	-	186,900	114,050	72,850
Programme Totals	**186,900**	**-**	**186,900**	**114,050**	**72,850**
Programme 4013 Operations					
083 Station Operations Grant	220,728	-	220,728	166,832	53,896
Programme Totals	**220,728**	**-**	**220,728**	**166,832**	**53,896**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	38,703	-	38,703	-	38,703
002 Extension Services	38,703	-	38,703	3,500	35,203
006 Offender management	96,758	-	96,758	20,000	76,758
007 Provision for Special Groups	38,703	-	38,703	-	38,703
008 Prisoner's Education	58,055	-	58,055	9,000	49,055
Programme Totals	**270,922**	**-**	**270,922**	**32,500**	**238,422**
Unit Totals	**678,550**	**-**	**678,550**	**313,382**	**365,168**
Department Totals	**678,550**	**-**	**678,550**	**313,382**	**365,168**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 16 NORTH-WESTERN PROVINCE - ZAMBIA CORRECTI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	119,088	-	119,088	88,646	30,442
Programme Totals	**119,088**	**-**	**119,088**	**88,646**	**30,442**
Programme 4013 Operations					
083 Station Operations Grant	209,830	-	209,830	141,658	68,172
Programme Totals	**209,830**	**-**	**209,830**	**141,658**	**68,172**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	41,375	-	41,375	-	41,375
002 Extension Services	41,375	-	41,375	6,500	34,875
006 Offender management	103,439	-	103,439	20,000	83,439
007 Provision for Special Groups	41,375	-	41,375	-	41,375
008 Prisoner's Education	62,062	-	62,062	4,000	58,062
Programme Totals	**289,626**	**-**	**289,626**	**30,500**	**259,126**
Unit Totals	**618,544**	**-**	**618,544**	**260,804**	**357,740**
Department Totals	**618,544**	**-**	**618,544**	**260,804**	**357,740**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 17 SOUTHERN PROVINCE - CORRECTIONS AND REFO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	129,892	-	129,892	74,197	55,695
Programme Totals	**129,892**	**-**	**129,892**	**74,197**	**55,695**
Programme 4013 Operations					
083 Station Operations Grant	211,936	-	211,936	163,983	47,953
Programme Totals	**211,936**	**-**	**211,936**	**163,983**	**47,953**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	42,496	-	42,496	-	42,496
002 Extension Services	42,496	-	42,496	6,500	35,996
006 Offender management	106,240	-	106,240	20,000	86,240
007 Provision for Special Groups	42,946	-	42,946	-	42,946
008 Prisoner's Education	63,294	-	63,294	6,000	57,294
Programme Totals	**297,472**	**-**	**297,472**	**32,500**	**264,972**
Unit Totals	**639,300**	**-**	**639,300**	**270,680**	**368,620**
Department Totals	**639,300**	**-**	**639,300**	**270,680**	**368,620**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 18 COPPERBELT PROVINCE - PASSPORT AND CITIZ

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	45,000	-	45,000	45,000	-
049 Utilities	60,000	-	60,000	53,500	6,500
Programme Totals	**105,000**	**-**	**105,000**	**98,500**	**6,500**
Programme 4013 Operations					
042 Station Operations	75,742	-	75,742	75,742	-
Programme Totals	**75,742**	**-**	**75,742**	**75,742**	**-**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	32,451	-	32,451	21,447	11,004
Programme Totals	**32,451**	**-**	**32,451**	**21,447**	**11,004**
Unit Totals	**213,193**	**-**	**213,193**	**195,689**	**17,504**
Department Totals	**213,193**	**-**	**213,193**	**195,689**	**17,504**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 19 CENTRAL PROVINCE - PASSPORT AND CITIZENS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	5,098	-	5,098	5,098	-
Programme Totals	**15,098**	**-**	**15,098**	**15,098**	**-**
Programme 4013 Operations					
042 Station Operations	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	30,750	-	30,750	30,750	-
Programme Totals	**30,750**	**-**	**30,750**	**30,750**	**-**
Unit Totals	**105,848**	**-**	**105,848**	**105,848**	**-**
Department Totals	**105,848**	**-**	**105,848**	**105,848**	**-**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 20 NORTHERN PROVINCE - PASSPORT AND CITIZEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	7,000	3,000
009 Utility Bills	5,060	-	5,060	3,265	1,795
Programme Totals	**15,060**	**-**	**15,060**	**10,265**	**4,795**
Programme 4013 Operations					
042 Station Operations	61,000	-	61,000	46,999	14,001
Programme Totals	**61,000**	**-**	**61,000**	**46,999**	**14,001**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	21,351	-	21,351	4,779	16,572
Programme Totals	**21,351**	**-**	**21,351**	**4,779**	**16,572**
Unit Totals	**97,411**	**-**	**97,411**	**62,044**	**35,367**
Department Totals	**97,411**	**-**	**97,411**	**62,044**	**35,367**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 21 WESTERN PROVINCE - PASSPORT AND CITIZENS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	5,310	-	5,310	5,310	-
Programme Totals	**15,310**	**-**	**15,310**	**15,310**	**-**
Programme 4013 Operations					
042 Station Operations	59,295	-	59,295	59,295	-
Programme Totals	**59,295**	**-**	**59,295**	**59,295**	**-**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	24,827	-	24,827	24,827	-
Programme Totals	**24,827**	**-**	**24,827**	**24,827**	**-**
Unit Totals	**99,432**	**-**	**99,432**	**99,432**	**-**
Department Totals	**99,432**	**-**	**99,432**	**99,432**	**-**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 22 EASTERN PROVINCE - PASSPORT AND CITIZENS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	8,800	1,200
009 Utility Bills	5,510	-	5,510	3,402	2,108
Programme Totals	**15,510**	**-**	**15,510**	**12,202**	**3,308**
Programme 4013 Operations					
042 Station Operations	100,000	-	100,000	92,343	7,657
Programme Totals	**100,000**	**-**	**100,000**	**92,343**	**7,657**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	39,022	-	39,022	37,222	1,800
Programme Totals	**39,022**	**-**	**39,022**	**37,222**	**1,800**
Unit Totals	**154,532**	**-**	**154,532**	**141,767**	**12,765**
Department Totals	**154,532**	**-**	**154,532**	**141,767**	**12,765**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 23 LUAPULA PROVINCE - PASSPORT AND CITIZENS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	7,410	-	7,410	7,375	35
Programme Totals	**17,410**	**-**	**17,410**	**17,375**	**35**
Programme 4013 Operations					
042 Station Operations	55,000	-	55,000	53,999	1,001
Programme Totals	**55,000**	**-**	**55,000**	**53,999**	**1,001**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	21,021	-	21,021	11,252	9,769
Programme Totals	**21,021**	**-**	**21,021**	**11,252**	**9,769**
Unit Totals	**93,431**	**-**	**93,431**	**82,627**	**10,804**
Department Totals	**93,431**	**-**	**93,431**	**82,627**	**10,804**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 24 NORTH-WESTERN PROVINCE - PASSPORT AND CI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	5,450	-	5,450	5,450	-
Programme Totals	**15,450**	**-**	**15,450**	**15,450**	**-**
Programme 4013 Operations					
042 Station Operations	88,000	-	88,000	88,000	-
Programme Totals	**88,000**	**-**	**88,000**	**88,000**	**-**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	24,508	-	24,508	24,508	-
Programme Totals	**24,508**	**-**	**24,508**	**24,508**	**-**
Unit Totals	**127,958**	**-**	**127,958**	**127,958**	**-**
Department Totals	**127,958**	**-**	**127,958**	**127,958**	**-**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 25 SOUTHERN PROVINCE - PASSPORT AND CITIZEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	7,000	3,000
009 Utility Bills	6,850	-	6,850	4,513	2,337
Programme Totals	**16,850**	**-**	**16,850**	**11,513**	**5,337**
Programme 4013 Operations					
042 Station Operations	84,000	-	84,000	53,000	31,000
Programme Totals	**84,000**	**-**	**84,000**	**53,000**	**31,000**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	24,717	-	24,717	17,717	7,000
Programme Totals	**24,717**	**-**	**24,717**	**17,717**	**7,000**
Unit Totals	**125,567**	**-**	**125,567**	**82,230**	**43,337**
Department Totals	**125,567**	**-**	**125,567**	**82,230**	**43,337**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 26 LUSAKA PROVINCE - IMMIGRATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	48,504	1,496
009 Utility Bills	120,345	-	120,345	119,652	693
Programme Totals	**170,345**	**-**	**170,345**	**168,156**	**2,189**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	202,918	-	202,918	202,891	27
Programme Totals	**202,918**	**-**	**202,918**	**202,891**	**27**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	15,000	-	15,000	14,497	503
Programme Totals	**15,000**	**-**	**15,000**	**14,497**	**503**
Programme 4013 Operations					
083 Station Operations Grant	728,924	-	728,924	477,079	251,845
Programme Totals	**728,924**	**-**	**728,924**	**477,079**	**251,845**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	13,079	-	13,079	13,072	7
Programme Totals	**13,079**	**-**	**13,079**	**13,072**	**7**
Programme 4035 Logistics and Transport Management					
001 Insurance	30,000	-	30,000	13,940	16,060
002 Motor Vehicle Maintenance and Running Co	100,000	-	100,000	99,999	1
Programme Totals	**130,000**	**-**	**130,000**	**113,939**	**16,061**
Unit Totals	**1,260,266**	**-**	**1,260,266**	**989,635**	**270,631**
Department Totals	**1,260,266**	**-**	**1,260,266**	**989,635**	**270,631**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 27 COPPERBELT PROVINCE - IMMIGRATION DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
009 Utility Bills	122,761	-	122,761	121,343	1,418
Programme Totals	**222,761**	**-**	**222,761**	**221,343**	**1,418**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	156,481	-	156,481	156,481	-
Programme Totals	**156,481**	**-**	**156,481**	**156,481**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	21,000	-	21,000	21,000	-
Programme Totals	**21,000**	**-**	**21,000**	**21,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	814,142	-	814,142	423,320	390,822
Programme Totals	**814,142**	**-**	**814,142**	**423,320**	**390,822**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	15,000	-	15,000	6,653	8,347
Programme Totals	**15,000**	**-**	**15,000**	**6,653**	**8,347**
Programme 4035 Logistics and Transport Management					
001 Insurance	30,000	-	30,000	29,913	87
002 Motor Vehicle Maintenance and Running Co	150,000	-	150,000	150,000	-
Programme Totals	**180,000**	**-**	**180,000**	**179,913**	**87**
Unit Totals	**1,409,384**	**-**	**1,409,384**	**1,008,711**	**400,673**
Department Totals	**1,409,384**	**-**	**1,409,384**	**1,008,711**	**400,673**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 28 CENTRAL PROVINCE - IMMIGRATION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	85,001	-	85,001	85,001	-
009 Utility Bills	106,974	-	106,974	94,743	12,231
Programme Totals	**191,975**	**-**	**191,975**	**179,744**	**12,231**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	17,000	-	17,000	17,000	-
Programme Totals	**17,000**	**-**	**17,000**	**17,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	477,106	-	477,106	391,277	85,829
Programme Totals	**477,106**	**-**	**477,106**	**391,277**	**85,829**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	20,000	-	20,000	20,000	-
002 Motor Vehicle Maintenance and Running Co	120,000	-	120,000	120,000	-
Programme Totals	**140,000**	**-**	**140,000**	**140,000**	**-**
Unit Totals	**871,081**	**-**	**871,081**	**773,021**	**98,060**
Department Totals	**871,081**	**-**	**871,081**	**773,021**	**98,060**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 29 NORTHERN PROVINCE - IMMIGRATION DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
009 Utility Bills	68,196	-	68,196	68,196	-
Programme Totals	**168,196**	**-**	**168,196**	**168,196**	**-**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	58,533	-	58,533	58,533	-
Programme Totals	**58,533**	**-**	**58,533**	**58,533**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	27,000	-	27,000	27,000	-
Programme Totals	**27,000**	**-**	**27,000**	**27,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	512,823	-	512,823	407,205	105,618
Programme Totals	**512,823**	**-**	**512,823**	**407,205**	**105,618**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	19,000	-	19,000	19,000	-
Programme Totals	**19,000**	**-**	**19,000**	**19,000**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	30,000	-	30,000	30,000	-
002 Motor Vehicle Maintenance and Running Co	120,000	-	120,000	117,955	2,045
Programme Totals	**150,000**	**-**	**150,000**	**147,955**	**2,045**
Unit Totals	**935,552**	**-**	**935,552**	**827,890**	**107,662**
Department Totals	**935,552**	**-**	**935,552**	**827,890**	**107,662**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 30 WESTERN PROVINCE - IMMIGRATION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	100,000	-
009 Utility Bills	104,567	-	104,567	102,493	2,074
Programme Totals	**204,567**	**-**	**204,567**	**202,493**	**2,074**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	133,714	-	133,714	133,714	-
Programme Totals	**133,714**	**-**	**133,714**	**133,714**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	22,000	-	22,000	22,000	-
Programme Totals	**22,000**	**-**	**22,000**	**22,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	471,127	-	471,127	409,783	61,344
Programme Totals	**471,127**	**-**	**471,127**	**409,783**	**61,344**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	18,000	-	18,000	18,000	-
Programme Totals	**18,000**	**-**	**18,000**	**18,000**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	20,000	-	20,000	12,584	7,416
002 Motor Vehicle Maintenance and Running Co	120,000	-	120,000	117,500	2,500
Programme Totals	**140,000**	**-**	**140,000**	**130,084**	**9,916**
Unit Totals	**989,408**	**-**	**989,408**	**916,073**	**73,335**
Department Totals	**989,408**	**-**	**989,408**	**916,073**	**73,335**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 31 EASTERN PROVINCE - IMMIGRATION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	100,001	-	100,001	90,001	10,000
009 Utility Bills	68,196	-	68,196	24,449	43,747
Programme Totals	**168,197**	**-**	**168,197**	**114,450**	**53,747**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	18,300	-	18,300	-	18,300
Programme Totals	**18,300**	**-**	**18,300**	**-**	**18,300**
Programme 4013 Operations					
083 Station Operations Grant	595,628	-	595,628	428,958	166,670
Programme Totals	**595,628**	**-**	**595,628**	**428,958**	**166,670**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	15,000	-	15,000	9,400	5,600
Programme Totals	**15,000**	**-**	**15,000**	**9,400**	**5,600**
Programme 4035 Logistics and Transport Management					
001 Insurance	20,000	-	20,000	13,134	6,866
002 Motor Vehicle Maintenance and Running Co	120,000	-	120,000	120,000	-
Programme Totals	**140,000**	**-**	**140,000**	**133,134**	**6,866**
Unit Totals	**987,125**	**-**	**987,125**	**685,942**	**301,183**
Department Totals	**987,125**	**-**	**987,125**	**685,942**	**301,183**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 32 LUAPULA PROVINCE - IMMIGRATION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	200,061	-	200,061	200,060	1
009 Utility Bills	56,830	-	56,830	40,905	15,925
Programme Totals	**256,891**	**-**	**256,891**	**240,965**	**15,926**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	184,000	-	184,000	-	184,000
Programme Totals	**184,000**	**-**	**184,000**	**-**	**184,000**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 4013 Operations					
083 Station Operations Grant	463,757	-	463,757	392,438	71,319
Programme Totals	**463,757**	**-**	**463,757**	**392,438**	**71,319**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	50,000	-	50,000	31,551	18,449
Programme Totals	**50,000**	**-**	**50,000**	**31,551**	**18,449**
Programme 4035 Logistics and Transport Management					
001 Insurance	20,000	-	20,000	-	20,000
002 Motor Vehicle Maintenance and Running Co	150,000	-	150,000	140,000	10,000
Programme Totals	**170,000**	**-**	**170,000**	**140,000**	**30,000**
Unit Totals	**1,140,648**	**-**	**1,140,648**	**804,954**	**335,694**
Department Totals	**1,140,648**	**-**	**1,140,648**	**804,954**	**335,694**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 33 NORTH-WESTERN PROVINCE - IMMIGRATION DEP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	209,354	-	209,354	196,378	12,976
009 Utility Bills	56,830	-	56,830	37,363	19,467
Programme Totals	**266,184**	**-**	**266,184**	**233,741**	**32,443**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	150,000	-	150,000	150,000	-
Programme Totals	**150,000**	**-**	**150,000**	**150,000**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	22,000	-	22,000	22,000	-
Programme Totals	**22,000**	**-**	**22,000**	**22,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	502,459	-	502,459	405,742	96,717
Programme Totals	**502,459**	**-**	**502,459**	**405,742**	**96,717**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	30,000	-	30,000	30,000	-
002 Motor Vehicle Maintenance and Running Co	150,000	-	150,000	140,333	9,667
Programme Totals	**180,000**	**-**	**180,000**	**170,333**	**9,667**
Unit Totals	**1,180,643**	**-**	**1,180,643**	**1,041,816**	**138,827**
Department Totals	**1,180,643**	**-**	**1,180,643**	**1,041,816**	**138,827**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 34 SOUTHERN PROVINCE - IMMIGRATION DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	120,000	-	120,000	110,000	10,000
009 Utility Bills	79,562	-	79,562	29,820	49,742
Programme Totals	**199,562**	**-**	**199,562**	**139,820**	**59,742**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	100,353	-	100,353	100,353	-
Programme Totals	**100,353**	**-**	**100,353**	**100,353**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4013 Operations					
083 Station Operations Grant	656,484	-	656,484	448,621	207,863
Programme Totals	**656,484**	**-**	**656,484**	**448,621**	**207,863**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	40,000	-	40,000	23,529	16,471
Programme Totals	**40,000**	**-**	**40,000**	**23,529**	**16,471**
Programme 4035 Logistics and Transport Management					
001 Insurance	30,000	-	30,000	-	30,000
002 Motor Vehicle Maintenance and Running Co	160,000	-	160,000	45,833	114,167
Programme Totals	**190,000**	**-**	**190,000**	**45,833**	**144,167**
Unit Totals	**1,201,399**	**-**	**1,201,399**	**758,157**	**443,242**
Department Totals	**1,201,399**	**-**	**1,201,399**	**758,157**	**443,242**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 35 LUSAKA PROVINCE - NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	413,986	-	413,986	155,877	258,109
003 Salaries Division III	1,017,990	-	1,017,990	383,303	634,687
Programme Totals	**1,431,976**	**-**	**1,431,976**	**539,180**	**892,796**
Programme 4001 General Administration					
049 Utilities	12,750	-	12,750	12,590	160
Programme Totals	**12,750**	**-**	**12,750**	**12,590**	**160**
Programme 4013 Operations					
084 District Continuous Registration	152,622	-	152,622	96,879	55,743
Programme Totals	**152,622**	**-**	**152,622**	**96,879**	**55,743**
Unit Totals	**1,597,348**	**-**	**1,597,348**	**648,648**	**948,700**
Department Totals	**1,597,348**	**-**	**1,597,348**	**648,648**	**948,700**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 36 COPPERBELT PROVINCE - NATIONAL REGISTRAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	1,110,939	-	1,110,939	418,302	692,637
003 Salaries Division III	1,236,278	-	1,236,278	465,495	770,783
Programme Totals	**2,347,217**	**-**	**2,347,217**	**883,797**	**1,463,420**
Programme 4001 General Administration					
049 Utilities	12,750	-	12,750	12,750	-
Programme Totals	**12,750**	**-**	**12,750**	**12,750**	**-**
Programme 4013 Operations					
084 District Continuous Registration	198,587	-	198,587	141,897	56,690
Programme Totals	**198,587**	**-**	**198,587**	**141,897**	**56,690**
Unit Totals	**2,558,554**	**-**	**2,558,554**	**1,038,444**	**1,520,110**
Department Totals	**2,558,554**	**-**	**2,558,554**	**1,038,444**	**1,520,110**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 37 CENTRAL PROVINCE - NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	694,075	-	694,075	261,337	432,738
003 Salaries Division III	856,979	-	856,979	322,678	534,301
Programme Totals	**1,551,054**	**-**	**1,551,054**	**584,015**	**967,039**
Programme 4001 General Administration					
049 Utilities	12,500	-	12,500	11,577	923
Programme Totals	**12,500**	**-**	**12,500**	**11,577**	**923**
Programme 4013 Operations					
084 District Continuous Registration	151,135	-	151,135	109,085	42,050
Programme Totals	**151,135**	**-**	**151,135**	**109,085**	**42,050**
Unit Totals	**1,714,689**	**-**	**1,714,689**	**704,676**	**1,010,013**
Department Totals	**1,714,689**	**-**	**1,714,689**	**704,676**	**1,010,013**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 38 NORTHERN PROVINCE - NATIONAL REGISTRATIO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	495,006	-	495,006	186,387	308,619
003 Salaries Division III	696,147	-	696,147	262,118	434,029
Programme Totals	**1,191,153**	**-**	**1,191,153**	**448,505**	**742,648**
Programme 4001 General Administration					
009 Utility Bills	25,500	-	25,500	25,500	-
Programme Totals	**25,500**	**-**	**25,500**	**25,500**	**-**
Programme 4013 Operations					
084 District Continuous Registration	160,961	-	160,961	119,289	41,672
Programme Totals	**160,961**	**-**	**160,961**	**119,289**	**41,672**
Unit Totals	**1,377,614**	**-**	**1,377,614**	**593,294**	**784,320**
Department Totals	**1,377,614**	**-**	**1,377,614**	**593,294**	**784,320**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 39 WESTERN PROVINCE - NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	556,304	-	556,304	209,463	346,841
003 Salaries Division III	934,248	-	934,248	351,771	582,477
Programme Totals	**1,490,552**	**-**	**1,490,552**	**561,234**	**929,318**
Programme 4001 General Administration					
009 Utility Bills	11,250	-	11,250	11,250	-
Programme Totals	**11,250**	**-**	**11,250**	**11,250**	**-**
Programme 4013 Operations					
084 District Continuous Registration	147,545	-	147,545	98,035	49,510
Programme Totals	**147,545**	**-**	**147,545**	**98,035**	**49,510**
Unit Totals	**1,649,347**	**-**	**1,649,347**	**670,519**	**978,828**
Department Totals	**1,649,347**	**-**	**1,649,347**	**670,519**	**978,828**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 40 EASTERN PROVINCE - NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	652,266	-	652,266	245,595	406,671
003 Salaries Division III	1,087,867	-	1,087,867	409,616	678,251
Programme Totals	**1,740,133**	**-**	**1,740,133**	**655,211**	**1,084,922**
Programme 4001 General Administration					
009 Utility Bills	8,750	-	8,750	8,749	1
Programme Totals	**8,750**	**-**	**8,750**	**8,749**	**1**
Programme 4013 Operations					
084 District Continuous Registration	159,562	-	159,562	106,891	52,671
Programme Totals	**159,562**	**-**	**159,562**	**106,891**	**52,671**
Unit Totals	**1,908,445**	**-**	**1,908,445**	**770,851**	**1,137,594**
Department Totals	**1,908,445**	**-**	**1,908,445**	**770,851**	**1,137,594**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 41 LUAPULA PROVINCE - NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	471,110	-	471,110	177,387	293,723
003 Salaries Division III	554,926	-	554,926	208,945	345,981
Programme Totals	**1,026,036**	**-**	**1,026,036**	**386,332**	**639,704**
Programme 4001 General Administration					
009 Utility Bills	14,320	-	14,320	14,253	67
Programme Totals	**14,320**	**-**	**14,320**	**14,253**	**67**
Programme 4013 Operations					
084 District Continuous Registration	150,322	-	150,322	106,581	43,741
Programme Totals	**150,322**	**-**	**150,322**	**106,581**	**43,741**
Unit Totals	**1,190,678**	**-**	**1,190,678**	**507,166**	**683,512**
Department Totals	**1,190,678**	**-**	**1,190,678**	**507,166**	**683,512**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 42 NORTH-WESTERN PROVINCE - NATIONAL REGIST

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	491,949	-	491,949	185,231	306,718
003 Salaries Division III	682,550	-	682,550	256,999	425,551
Programme Totals	**1,174,499**	**-**	**1,174,499**	**442,230**	**732,269**
Programme 4001 General Administration					
009 Utility Bills	11,550	-	11,550	10,928	623
Programme Totals	**11,550**	**-**	**11,550**	**10,928**	**623**
Programme 4013 Operations					
084 District Continuous Registration	168,392	-	168,392	111,599	56,793
Programme Totals	**168,392**	**-**	**168,392**	**111,599**	**56,793**
Unit Totals	**1,354,441**	**-**	**1,354,441**	**564,756**	**789,685**
Department Totals	**1,354,441**	**-**	**1,354,441**	**564,756**	**789,685**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 43 SOUTHERN PROVINCE - NATIONAL REGISTRATIO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	762,664	-	762,664	287,166	475,498
003 Salaries Division III	951,686	-	951,686	358,338	593,348
Programme Totals	**1,714,350**	**-**	**1,714,350**	**645,504**	**1,068,846**
Programme 4001 General Administration					
049 Utilities	11,560	-	11,560	5,840	5,720
Programme Totals	**11,560**	**-**	**11,560**	**5,840**	**5,720**
Programme 4013 Operations					
084 District Continuous Registration	140,169	-	140,169	80,543	59,626
Programme Totals	**140,169**	**-**	**140,169**	**80,543**	**59,626**
Unit Totals	**1,866,079**	**-**	**1,866,079**	**731,886**	**1,134,193**
Department Totals	**1,866,079**	**-**	**1,866,079**	**731,886**	**1,134,193**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 44 MUKOBEKO MAXIMUM CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	90,981	-	90,981	59,654	31,327
Programme Totals	**90,981**	**-**	**90,981**	**59,654**	**31,327**
Programme 4013 Operations					
010 Operations	215,509	-	215,509	163,973	51,536
Programme Totals	**215,509**	**-**	**215,509**	**163,973**	**51,536**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	45,221	-	45,221	5,000	40,221
002 Extension Services	45,221	-	45,221	4,000	41,221
006 Offender management	113,053	-	113,053	56,000	57,053
007 Provision for Special Groups	45,221	-	45,221	5,000	40,221
008 Prisoner's Education	67,832	-	67,832	4,000	63,832
Programme Totals	**316,548**	**-**	**316,548**	**74,000**	**242,548**
Unit Totals	**623,038**	**-**	**623,038**	**297,627**	**325,411**
Department Totals	**623,038**	**-**	**623,038**	**297,627**	**325,411**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 45 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	787,218	-	787,218	296,410	490,808
Programme Totals	**787,218**	**-**	**787,218**	**296,410**	**490,808**
Programme 4009 Financial Controls and Procedures					
006 Audit of Revenue (Foreign)	160,000	-	160,000	119,920	40,080
007 Audit of Revenue (local)	120,000	-	120,000	54,148	65,852
008 Audit Operations	90,000	-	90,000	42,998	47,002
011 Monitoring of Projects	60,000	-	60,000	16,010	43,990
012 Payroll Audit	55,548	-	55,548	11,629	43,919
015 Stores Inspection and Verification	42,028	-	42,028	10,700	31,328
019 Audit Committee	44,374	-	44,374	20,373	24,001
026 Audit of Assets	34,608	-	34,608	3,502	31,106
Programme Totals	**606,558**	**-**	**606,558**	**279,280**	**327,278**
Unit Totals	**1,393,776**	**-**	**1,393,776**	**575,690**	**818,086**
Department Totals	**1,393,776**	**-**	**1,393,776**	**575,690**	**818,086**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 46 REGISTRAR OF SOCIETIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	56,983	43,017
009 Utility Bills	162,030	-	162,030	71,040	90,990
Programme Totals	**262,030**	**-**	**262,030**	**128,023**	**134,007**
Programme 4002 Events					
010 International Women's Day Celebrations	6,000	-	6,000	5,845	155
012 Labour Day Celebrations	12,000	-	12,000	-	12,000
020 Shows and Exhibitions	6,290	-	6,290	-	6,290
023 World AIDS Day	8,020	-	8,020	-	8,020
030 16 Days of Gender Activism	4,800	-	4,800	-	4,800
040 Youth Day Celebrations	2,800	-	2,800	-	2,800
047 Public Service Day Celebrations	8,000	-	8,000	-	8,000
Programme Totals	**47,910**	**-**	**47,910**	**5,845**	**42,065**
Programme 4003 Capacity Building					
126 Short Term Training(6 Months and Below)	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	350,000	-	350,000	50,640	299,360
025 Budget Preparations	31,576	-	31,576	7,879	23,697
Programme Totals	**381,576**	**-**	**381,576**	**58,520**	**323,056**
Programme 4011 Information Management					
002 Computerisation of Records	150,000	-	150,000	9,965	140,035
019 System Upgrade	750,000	-	750,000	-	750,000
036 Backlog Conversion	50,000	-	50,000	-	50,000
050 Inspections and Regulation of Societies	380,000	-	380,000	29,288	350,712
051 Publicity and Regulation of Societies	150,000	-	150,000	45,033	104,967
154 Records Management	95,000	-	95,000	19,975	75,025
161 Telephone Net Work Upgrade	15,000	-	15,000	-	15,000
Programme Totals	**1,590,000**	**-**	**1,590,000**	**104,261**	**1,485,739**
Programme 4013 Operations					
010 Operations	400,000	-	400,000	212,516	187,484
Programme Totals	**400,000**	**-**	**400,000**	**212,516**	**187,484**
Programme 4035 Logistics and Transport Management					
010 Maintenance of Motor Vehicles	180,000	-	180,000	51,656	128,344
Programme Totals	**180,000**	**-**	**180,000**	**51,656**	**128,344**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	100,000	-	100,000	15,952	84,048
Programme Totals	**100,000**	**-**	**100,000**	**15,952**	**84,048**
Unit Totals	**3,001,516**	**-**	**3,001,516**	**576,773**	**2,424,743**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 46 REGISTRAR OF SOCIETIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,001,516**	**-**	**3,001,516**	**576,773**	**2,424,743**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 47 ZAMBIA CORRECTIONAL TRAINING SCHOOL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	90,928	-	90,928	65,486	25,442
Programme Totals	**90,928**	**-**	**90,928**	**65,486**	**25,442**
Programme 4013 Operations					
010 Operations	373,547	-	373,547	140,667	232,880
Programme Totals	**373,547**	**-**	**373,547**	**140,667**	**232,880**
Unit Totals	**464,475**	**-**	**464,475**	**206,153**	**258,322**
Department Totals	**464,475**	**-**	**464,475**	**206,153**	**258,322**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 48 KATOMBORA REFORMATORY TRAINING SCHOOL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	98,888	-	98,888	64,113	34,775
Programme Totals	**98,888**	**-**	**98,888**	**64,113**	**34,775**
Programme 4013 Operations					
010 Operations	255,620	-	255,620	137,956	117,664
Programme Totals	**255,620**	**-**	**255,620**	**137,956**	**117,664**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	54,403	-	54,403	6,000	48,403
002 Extension Services	54,403	-	54,403	4,000	50,403
006 Offender management	141,009	-	141,009	21,000	120,009
007 Provision for Special Groups	56,400	-	56,400	5,000	51,400
008 Prisoner's Education	88,608	-	88,608	6,000	82,608
Programme Totals	**394,823**	**-**	**394,823**	**42,000**	**352,823**
Unit Totals	**749,331**	**-**	**749,331**	**244,069**	**505,262**
Department Totals	**749,331**	**-**	**749,331**	**244,069**	**505,262**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 49 MUCHINGA PROVINCE - CORRECTIONAL AND REF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	131,524	-	131,524	84,159	47,365
Programme Totals	**131,524**	**-**	**131,524**	**84,159**	**47,365**
Programme 4013 Operations					
083 Station Operations Grant	56,921	-	56,921	52,336	4,585
Programme Totals	**56,921**	**-**	**56,921**	**52,336**	**4,585**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	18,974	-	18,974	-	18,974
002 Extension Services	18,974	-	18,974	3,000	15,974
006 Offender management	47,434	-	47,434	16,000	31,434
007 Provision for Special Groups	18,974	-	18,974	4,000	14,974
008 Prisoner's Education	28,460	-	28,460	5,000	23,460
Programme Totals	**132,816**	**-**	**132,816**	**28,000**	**104,816**
Unit Totals	**321,261**	**-**	**321,261**	**164,495**	**156,766**
Department Totals	**321,261**	**-**	**321,261**	**164,495**	**156,766**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 50 MUCHINGA PROVINCE - PASSPORT AND CITIZEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,000	-	10,000	4,000	6,000
049 Utilities	2,580	-	2,580	1,075	1,505
Programme Totals	**12,580**	**-**	**12,580**	**5,075**	**7,505**
Programme 4013 Operations					
042 Station Operations	60,000	-	60,000	25,250	34,750
Programme Totals	**60,000**	**-**	**60,000**	**25,250**	**34,750**
Programme 4032 Issuance of National Identity Documents					
012 Processing of Travel Documents	14,728	-	14,728	1,227	13,501
Programme Totals	**14,728**	**-**	**14,728**	**1,227**	**13,501**
Unit Totals	**87,308**	**-**	**87,308**	**31,552**	**55,756**
Department Totals	**87,308**	**-**	**87,308**	**31,552**	**55,756**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 51 MUCHINGA PROVINCE-IMMIGRATION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	110,000	-	110,000	110,000	-
009 Utility Bills	59,103	-	59,103	59,103	-
Programme Totals	**169,103**	**-**	**169,103**	**169,103**	**-**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	73,600	-	73,600	73,600	-
Programme Totals	**73,600**	**-**	**73,600**	**73,600**	**-**
Programme 4010 Financial Management and Accounting					
015 Revenue Collection and Inspection	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 4013 Operations					
083 Station Operations Grant	440,562	-	440,562	397,642	42,921
Programme Totals	**440,562**	**-**	**440,562**	**397,642**	**42,921**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	20,000	-	20,000	20,000	-
002 Motor Vehicle Maintenance and Running Co	100,000	-	100,000	100,000	-
Programme Totals	**120,000**	**-**	**120,000**	**120,000**	**-**
Unit Totals	**868,265**	**-**	**868,265**	**825,345**	**42,921**
Department Totals	**868,265**	**-**	**868,265**	**825,345**	**42,921**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 52 MUCHINGA PROVINCE -NATIONAL REGISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	552,978	-	552,978	208,213	344,765
003 Salaries Division III	1,581,843	-	1,581,843	595,611	986,232
Programme Totals	**2,134,821**	**-**	**2,134,821**	**803,824**	**1,330,997**
Programme 4001 General Administration					
049 Utilities	16,550	-	16,550	6,166	10,384
Programme Totals	**16,550**	**-**	**16,550**	**6,166**	**10,384**
Programme 4013 Operations					
084 District Continuous Registration	110,291	-	110,291	47,123	63,168
Programme Totals	**110,291**	**-**	**110,291**	**47,123**	**63,168**
Unit Totals	**2,261,662**	**-**	**2,261,662**	**857,113**	**1,404,549**
Department Totals	**2,261,662**	**-**	**2,261,662**	**857,113**	**1,404,549**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 53 LUSAKA PROVINCE - NATIONAL ARCHIVES OF Z

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	15,950	-	15,950	15,828	122
009 Utility Bills	65,816	-	65,816	60,800	5,016
Programme Totals	**81,766**	**-**	**81,766**	**76,628**	**5,138**
Programme 4013 Operations					
101 Conducting Records Surveys	57,660	-	57,660	47,660	10,000
102 Collecting, Processing and Shelving of R	13,382	-	13,382	9,245	4,137
Programme Totals	**71,042**	**-**	**71,042**	**56,905**	**14,137**
Unit Totals	**152,808**	**-**	**152,808**	**133,533**	**19,275**
Department Totals	**152,808**	**-**	**152,808**	**133,533**	**19,275**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 54 COPPERBELT PROVINCE - NATIONAL ARCHIVES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	19,093	-	19,093	6,000	13,093
009 Utility Bills	57,632	-	57,632	53,988	3,644
Programme Totals	**76,725**	**-**	**76,725**	**59,988**	**16,737**
Programme 4013 Operations					
101 Conducting Records Surveys	94,500	-	94,500	37,513	56,987
102 Collecting, Processing and Shelving of R	14,500	-	14,500	5,724	8,776
Programme Totals	**109,000**	**-**	**109,000**	**43,238**	**65,762**
Unit Totals	**185,725**	**-**	**185,725**	**103,226**	**82,499**
Department Totals	**185,725**	**-**	**185,725**	**103,226**	**82,499**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 55 CENTRAL PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	45,013	-	45,013	37,627	7,386
009 Utility Bills	20,566	-	20,566	18,582	1,984
Programme Totals	**65,579**	**-**	**65,579**	**56,209**	**9,370**
Programme 4013 Operations					
101 Conducting Records Surveys	50,000	-	50,000	41,396	8,604
102 Collecting, Processing and Shelving of R	49,580	-	49,580	21,446	28,134
Programme Totals	**99,580**	**-**	**99,580**	**62,841**	**36,739**
Unit Totals	**165,159**	**-**	**165,159**	**119,050**	**46,109**
Department Totals	**165,159**	**-**	**165,159**	**119,050**	**46,109**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 56 EASTERN PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	16,270	-	16,270	13,950	2,320
009 Utility Bills	76,727	-	76,727	56,418	20,309
Programme Totals	**92,997**	**-**	**92,997**	**70,368**	**22,629**
Programme 4013 Operations					
101 Conducting Records Surveys	88,500	-	88,500	55,620	32,880
102 Collecting, Processing and Shelving of R	15,000	-	15,000	9,900	5,100
Programme Totals	**103,500**	**-**	**103,500**	**65,520**	**37,980**
Unit Totals	**196,497**	**-**	**196,497**	**135,888**	**60,609**
Department Totals	**196,497**	**-**	**196,497**	**135,888**	**60,609**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 57 LUAPULA PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	23,596	-	23,596	16,660	6,936
009 Utility Bills	76,727	-	76,727	53,726	23,001
Programme Totals	**100,323**	**-**	**100,323**	**70,386**	**29,937**
Programme 4013 Operations					
101 Conducting Records Surveys	50,000	-	50,000	29,551	20,449
102 Collecting, Processing and Shelving of R	15,000	-	15,000	10,400	4,600
Programme Totals	**65,000**	**-**	**65,000**	**39,951**	**25,049**
Unit Totals	**165,323**	**-**	**165,323**	**110,337**	**54,986**
Department Totals	**165,323**	**-**	**165,323**	**110,337**	**54,986**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 58 SOUTHERN PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	22,650	-	22,650	8,000	14,650
009 Utility Bills	99,459	-	99,459	62,253	37,207
Programme Totals	**122,109**	**-**	**122,109**	**70,253**	**51,857**
Programme 4013 Operations					
101 Conducting Records Surveys	93,500	-	93,500	47,976	45,524
102 Collecting, Processing and Shelving of R	15,000	-	15,000	10,950	4,050
Programme Totals	**108,500**	**-**	**108,500**	**58,926**	**49,574**
Unit Totals	**230,609**	**-**	**230,609**	**129,178**	**101,431**
Department Totals	**230,609**	**-**	**230,609**	**129,178**	**101,431**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 59 MWEMBESHI MAXIMUM CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	28,419	-	28,419	28,419	-
Programme Totals	**28,419**	**-**	**28,419**	**28,419**	**-**
Programme 4013 Operations					
010 Operations	57,773	-	57,773	57,773	-
Programme Totals	**57,773**	**-**	**57,773**	**57,773**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	19,259	-	19,259	9,000	10,259
002 Extension Services	19,259	-	19,259	-	19,259
006 Offender management	48,144	-	48,144	20,000	28,144
007 Provision for Special Groups	19,258	-	19,258	-	19,258
008 Prisoner's Education	28,887	-	28,887	-	28,887
Programme Totals	**134,807**	**-**	**134,807**	**29,000**	**105,807**
Unit Totals	**220,999**	**-**	**220,999**	**115,192**	**105,807**
Department Totals	**220,999**	**-**	**220,999**	**115,192**	**105,807**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 60 NORTHERN PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	39,300	-	39,300	33,285	6,015
049 Utilities	21,600	-	21,600	21,600	-
Programme Totals	**60,900**	**-**	**60,900**	**54,885**	**6,015**
Programme 4013 Operations					
101 Conducting Records Surveys	42,630	-	42,630	38,130	4,500
102 Collecting, Processing and Shelving of R	30,150	-	30,150	28,150	2,000
Programme Totals	**72,780**	**-**	**72,780**	**66,280**	**6,500**
Unit Totals	**133,680**	**-**	**133,680**	**121,165**	**12,515**
Department Totals	**133,680**	**-**	**133,680**	**121,165**	**12,515**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 61 NORTH-WESTERN PROVINCE - NATIONAL ARCHIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	39,300	-	39,300	26,350	12,950
049 Utilities	21,600	-	21,600	17,374	4,226
Programme Totals	**60,900**	**-**	**60,900**	**43,724**	**17,176**
Programme 4013 Operations					
101 Conducting Records Surveys	42,630	-	42,630	37,204	5,427
102 Collecting, Processing and Shelving of R	30,150	-	30,150	20,289	9,862
Programme Totals	**72,780**	**-**	**72,780**	**57,492**	**15,288**
Unit Totals	**133,680**	**-**	**133,680**	**101,216**	**32,464**
Department Totals	**133,680**	**-**	**133,680**	**101,216**	**32,464**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 62 WESTERN PROVINCE - NATIONAL ARCHIVES OF

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	39,300	-	39,300	39,300	-
049 Utilities	21,600	-	21,600	21,600	-
Programme Totals	**60,900**	**-**	**60,900**	**60,900**	**-**
Programme 4013 Operations					
101 Conducting Records Surveys	42,630	-	42,630	37,204	5,427
102 Collecting, Processing and Shelving of R	30,150	-	30,150	20,289	9,862
Programme Totals	**72,780**	**-**	**72,780**	**57,492**	**15,288**
Unit Totals	**133,680**	**-**	**133,680**	**118,392**	**15,288**
Department Totals	**133,680**	**-**	**133,680**	**118,392**	**15,288**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 63 KAMFINSA - CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	32,092	-	32,092	11,997	20,095
Programme Totals	**32,092**	**-**	**32,092**	**11,997**	**20,095**
Programme 4013 Operations					
083 Station Operations Grant	139,875	-	139,875	55,568	84,307
Programme Totals	**139,875**	**-**	**139,875**	**55,568**	**84,307**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	46,625	-	46,625	-	46,625
002 Extension Services	46,625	-	46,625	-	46,625
006 Offender management	116,562	-	116,562	6,000	110,562
007 Provision for Special Groups	46,625	-	46,625	-	46,625
008 Prisoner's Education	69,937	-	69,937	-	69,937
Programme Totals	**326,374**	**-**	**326,374**	**6,000**	**320,374**
Unit Totals	**498,341**	**-**	**498,341**	**73,565**	**424,776**
Department Totals	**498,341**	**-**	**498,341**	**73,565**	**424,776**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 64 CHAINAMA EAST HOSPITAL - CORRECTIONAL FA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	16,062	-	16,062	15,318	744
Programme Totals	**16,062**	**-**	**16,062**	**15,318**	**744**
Programme 4013 Operations					
083 Station Operations Grant	104,431	-	104,431	83,771	20,660
Programme Totals	**104,431**	**-**	**104,431**	**83,771**	**20,660**
Unit Totals	**120,493**	**-**	**120,493**	**99,090**	**21,403**
Department Totals	**120,493**	**-**	**120,493**	**99,090**	**21,403**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 65 LIVINGSTONE MINI HOSPITAL - CORRECTIONAL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	16,062	-	16,062	15,319	743
Programme Totals	**16,062**	**-**	**16,062**	**15,319**	**743**
Programme 4013 Operations					
083 Station Operations Grant	104,431	-	104,431	89,695	14,736
Programme Totals	**104,431**	**-**	**104,431**	**89,695**	**14,736**
Unit Totals	**120,493**	**-**	**120,493**	**105,014**	**15,479**
Department Totals	**120,493**	**-**	**120,493**	**105,014**	**15,479**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 66 CHIPATA MINI HOSPITAL - CORRECTIONAL FAC

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	16,062	-	16,062	9,199	6,863
Programme Totals	**16,062**	**-**	**16,062**	**9,199**	**6,863**
Programme 4013 Operations					
083 Station Operations Grant	104,431	-	104,431	45,459	58,972
Programme Totals	**104,431**	**-**	**104,431**	**45,459**	**58,972**
Unit Totals	**120,493**	**-**	**120,493**	**54,658**	**65,835**
Department Totals	**120,493**	**-**	**120,493**	**54,658**	**65,835**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 67 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,142,232	-	1,142,232	430,086	712,146
002 Salaries Division II	939,994	-	939,994	353,934	586,060
005 Other Emoluments	600,000	-	600,000	-	600,000
Programme Totals	**2,682,226**	**-**	**2,682,226**	**784,020**	**1,898,206**
Programme 4001 General Administration					
003 Office Administration	64,000	-	64,000	36,350	27,650
Programme Totals	**64,000**	**-**	**64,000**	**36,350**	**27,650**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	20,000	-	20,000	-	20,000
126 Short Term Training(6 Months and Below)	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 4010 Financial Management and Accounting					
005 Financial Management	356,000	-	356,000	218,880	137,120
008 Seminar for Revenue Collector and Cashie	430,000	-	430,000	25,000	405,000
013 Public Accounts Committee Matters	115,663	-	115,663	39,575	76,088
015 Revenue Collection and Inspection	466,630	-	466,630	129,576	337,054
017 Running Costs of Accounting Units	194,000	-	194,000	-	194,000
018 Payroll Verification	100,000	-	100,000	19,575	80,425
025 Budget Preparations	200,000	-	200,000	199,999	1
033 IFMIS Implementation	140,000	-	140,000	120,999	19,001
041 Debt Management	100,000	-	100,000	40,000	60,000
Programme Totals	**2,102,293**	**-**	**2,102,293**	**793,604**	**1,308,689**
Programme 4031 Internal and External Operations					
009 Intelligence Gathering	30,000	-	30,000	29,999	1
Programme Totals	**30,000**	**-**	**30,000**	**29,999**	**1**
Programme 4035 Logistics and Transport Management					
001 Insurance	10,000	-	10,000	-	10,000
002 Motor Vehicle Maintenance and Running Co	28,000	-	28,000	6,910	21,090
005 Transport Management	50,000	-	50,000	10,000	40,000
Programme Totals	**88,000**	**-**	**88,000**	**16,910**	**71,090**
Programme 4037 Monitoring and Evaluation					
029 Evaluation of Contracts	30,000	-	30,000	-	30,000
031 Monitoring of Infrastructure Projects	98,000	-	98,000	-	98,000
089 Development of Infrastructure Monitoring	100,000	-	100,000	-	100,000
Programme Totals	**228,000**	**-**	**228,000**	**-**	**228,000**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	80,000	-	80,000	-	80,000
018 Preparation of Procurement Plan	20,000	-	20,000	-	20,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS

/ 67 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Unit Totals	**5,334,519**	**-**	**5,334,519**	**1,660,883**	**3,673,636**
Department Totals	**5,334,519**	**-**	**5,334,519**	**1,660,883**	**3,673,636**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 68 LUSAKA CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
009 Utility Bills	22,420	-	22,420	16,685	5,735
Programme Totals	**22,420**	**-**	**22,420**	**16,685**	**5,735**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	14,012	8,408
Programme Totals	**22,419**	**-**	**22,419**	**14,012**	**8,408**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	8,408	8,408
002 Extension Services	11,210	-	11,210	4,500	6,710
006 Offender management	16,816	-	16,816	10,000	6,816
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,270	-	11,270	1,500	9,770
Programme Totals	**67,321**	**-**	**67,321**	**25,908**	**41,414**
Unit Totals	**112,160**	**-**	**112,160**	**56,604**	**55,556**
Department Totals	**112,160**	**-**	**112,160**	**56,604**	**55,556**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 69 KASENJI CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,424	-	22,424	11,877	10,547
Programme Totals	**22,424**	**-**	**22,424**	**11,877**	**10,547**
Programme 4013 Operations					
083 Station Operations Grant	22,282	-	22,282	9,210	13,072
Programme Totals	**22,282**	**-**	**22,282**	**9,210**	**13,072**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,792	-	16,792	-	16,792
002 Extension Services	9,709	-	9,709	6,000	3,709
006 Offender management	18,473	-	18,473	-	18,473
007 Provision for Special Groups	11,209	-	11,209	-	11,209
008 Prisoner's Education	11,209	-	11,209	-	11,209
Programme Totals	**67,392**	**-**	**67,392**	**6,000**	**61,392**
Unit Totals	**112,098**	**-**	**112,098**	**27,087**	**85,011**
Department Totals	**112,098**	**-**	**112,098**	**27,087**	**85,011**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 70 KABWE MEDIUM CORRRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,420	-	22,420	22,420	-
Programme Totals	**22,420**	**-**	**22,420**	**22,420**	**-**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	22,419	-
Programme Totals	**22,419**	**-**	**22,419**	**22,419**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	11,209	-	11,209	8,408	2,802
002 Extension Services	11,209	-	11,209	3,500	7,709
006 Offender management	16,814	-	16,814	10,000	6,814
007 Provision for Special Groups	11,209	-	11,209	1,500	9,709
008 Prisoner's Education	16,814	-	16,814	2,500	14,314
Programme Totals	**67,255**	**-**	**67,255**	**25,908**	**41,348**
Unit Totals	**112,094**	**-**	**112,094**	**70,747**	**41,348**
Department Totals	**112,094**	**-**	**112,094**	**70,747**	**41,348**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 71 MILIMA CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,420	-	22,420	22,420	-
Programme Totals	**22,420**	**-**	**22,420**	**22,420**	**-**
Programme 4013 Operations					
083 Station Operations Grant	22,420	-	22,420	22,420	-
Programme Totals	**22,420**	**-**	**22,420**	**22,420**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	8,408	8,408
002 Extension Services	11,210	-	11,210	3,500	7,710
006 Offender management	16,814	-	16,814	10,000	6,814
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,209	-	11,209	2,500	8,709
Programme Totals	**67,258**	**-**	**67,258**	**25,908**	**41,351**
Unit Totals	**112,098**	**-**	**112,098**	**70,748**	**41,351**
Department Totals	**112,098**	**-**	**112,098**	**70,748**	**41,351**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 72 MONGU CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,420	-	22,420	22,420	-
Programme Totals	**22,420**	**-**	**22,420**	**22,420**	**-**
Programme 4013 Operations					
083 Station Operations Grant	22,417	-	22,417	22,417	-
Programme Totals	**22,417**	**-**	**22,417**	**22,417**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,814	-	16,814	8,408	8,407
002 Extension Services	11,210	-	11,210	3,500	7,710
006 Offender management	16,817	-	16,817	10,000	6,817
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,210	-	11,210	2,500	8,710
Programme Totals	**67,261**	**-**	**67,261**	**25,908**	**41,354**
Unit Totals	**112,098**	**-**	**112,098**	**70,745**	**41,354**
Department Totals	**112,098**	**-**	**112,098**	**70,745**	**41,354**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 73 CHIPATA CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,419	-	22,419	11,873	10,547
Programme Totals	**22,419**	**-**	**22,419**	**11,873**	**10,547**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	9,232	13,187
Programme Totals	**22,419**	**-**	**22,419**	**9,232**	**13,187**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	-	16,815
002 Extension Services	11,210	-	11,210	-	11,210
006 Offender management	16,815	-	16,815	6,000	10,815
007 Provision for Special Groups	11,210	-	11,210	-	11,210
008 Prisoner's Education	11,210	-	11,210	-	11,210
Programme Totals	**67,260**	**-**	**67,260**	**6,000**	**61,260**
Unit Totals	**112,098**	**-**	**112,098**	**27,105**	**84,993**
Department Totals	**112,098**	**-**	**112,098**	**27,105**	**84,993**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 74 MANSA CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,419	-	22,419	22,419	-
Programme Totals	**22,419**	**-**	**22,419**	**22,419**	**-**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	22,419	-
Programme Totals	**22,419**	**-**	**22,419**	**22,419**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	8,408	8,408
002 Extension Services	11,212	-	11,212	3,500	7,712
006 Offender management	16,814	-	16,814	10,000	6,814
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,209	-	11,209	2,500	8,709
Programme Totals	**67,260**	**-**	**67,260**	**25,908**	**41,353**
Unit Totals	**112,098**	**-**	**112,098**	**70,746**	**41,353**
Department Totals	**112,098**	**-**	**112,098**	**70,746**	**41,353**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 75 SOLWEZI CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,419	-	22,419	14,077	8,342
Programme Totals	**22,419**	**-**	**22,419**	**14,077**	**8,342**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	19,482	2,937
Programme Totals	**22,419**	**-**	**22,419**	**19,482**	**2,937**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	-	16,815
002 Extension Services	11,210	-	11,210	3,500	7,710
006 Offender management	16,815	-	16,815	10,000	6,815
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,210	-	11,210	2,500	8,710
Programme Totals	**67,260**	**-**	**67,260**	**17,500**	**49,760**
Unit Totals	**112,098**	**-**	**112,098**	**51,060**	**61,038**
Department Totals	**112,098**	**-**	**112,098**	**51,060**	**61,038**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 76 CHOMA CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,419	-	22,419	18,919	3,500
Programme Totals	**22,419**	**-**	**22,419**	**18,919**	**3,500**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	22,419	-
Programme Totals	**22,419**	**-**	**22,419**	**22,419**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	8,408	8,408
002 Extension Services	11,210	-	11,210	3,500	7,710
006 Offender management	16,815	-	16,815	10,000	6,815
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,210	-	11,210	2,500	8,710
Programme Totals	**67,260**	**-**	**67,260**	**25,908**	**41,353**
Unit Totals	**112,098**	**-**	**112,098**	**67,246**	**44,852**
Department Totals	**112,098**	**-**	**112,098**	**67,246**	**44,852**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

15 MINISTRY OF HOME AFFAIRS
/ 77 CHISALI CENTRAL CORRECTIONAL FACILITY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
049 Utilities	22,420	-	22,420	18,880	3,540
Programme Totals	**22,420**	**-**	**22,420**	**18,880**	**3,540**
Programme 4013 Operations					
083 Station Operations Grant	22,419	-	22,419	22,419	-
Programme Totals	**22,419**	**-**	**22,419**	**22,419**	**-**
Programme 4143 Corrections and Rehabilitation					
001 Chaplaincy Services	16,815	-	16,815	8,400	8,415
002 Extension Services	11,210	-	11,210	3,500	7,710
006 Offender management	16,800	-	16,800	10,000	6,800
007 Provision for Special Groups	11,210	-	11,210	1,500	9,710
008 Prisoner's Education	11,210	-	11,210	2,500	8,710
Programme Totals	**67,245**	**-**	**67,245**	**25,900**	**41,345**
Unit Totals	**112,084**	**-**	**112,084**	**67,199**	**44,885**
Department Totals	**112,084**	**-**	**112,084**	**67,199**	**44,885**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chileshe L. Mulenga Ph.d
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**534,369,431**	**35,979,222**	**570,348,653**	**369,653,488**	**200,695,165**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION

/ 01 DRUG ENFORCEMENT COMMISSION - HEADQUARTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	31,956,183	-	31,956,183	27,578,091	4,378,092
002 Salaries Division II	12,049,853	-	12,049,853	10,398,983	1,650,870
003 Salaries Division III	8,555,459	-	8,555,459	7,383,335	1,172,124
005 Other Emoluments	1,599,734	-	1,599,734	336,781	1,262,953
Programme Totals	**54,161,229**	**-**	**54,161,229**	**45,697,189**	**8,464,040**
Programme 4001 General Administration					
003 Office Administration	2,665,390	158,501	2,823,891	630,657	2,193,234
009 Utility Bills	1,000,000	-	1,000,000	322,139	677,861
Programme Totals	**3,665,390**	**158,501**	**3,823,891**	**952,796**	**2,871,095**
Programme 4002 Events					
041 World Anti-Drug Day	60,000	-	60,000	59,847	153
053 Africa Public Service Day	14,600	-	14,600	-	14,600
Programme Totals	**74,600**	**-**	**74,600**	**59,847**	**14,753**
Programme 4007 Dismantling of Arrears					
006 Dismantling of Arrears	3,751,640	-	3,751,640	1,280,510	2,471,130
Programme Totals	**3,751,640**	**-**	**3,751,640**	**1,280,510**	**2,471,130**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 4012 Infrastructure Development					
041 Construction and Maintenance of Office B	607,220	-	607,220	557,387	49,833
222 Construction and Maintenance of Kennels	200,000	-	200,000	-	200,000
Programme Totals	**807,220**	**-**	**807,220**	**557,387**	**249,833**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	308,000	-	308,000	199,203	108,797
Programme Totals	**308,000**	**-**	**308,000**	**199,203**	**108,797**
Programme 4035 Logistics and Transport Management					
005 Transport Management	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 4048 Governance					
044 Publication of Books	160,120	-	160,120	52,028	108,093
Programme Totals	**160,120**	**-**	**160,120**	**52,028**	**108,093**
Programme 4071 Corporate Image Building					
003 Publicity	130,000	-	130,000	63,780	66,220
Programme Totals	**130,000**	**-**	**130,000**	**63,780**	**66,220**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION

/ 01 DRUG ENFORCEMENT COMMISSION - HEADQUARTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4123 Review of Policy, Legislation and Implem					
001 Strategic Plan Annual Performance Review	500,000	-	500,000	265,402	234,598
Programme Totals	**500,000**	**-**	**500,000**	**265,402**	**234,598**
Unit Totals	**63,828,199**	**158,501**	**63,986,700**	**49,128,142**	**14,858,558**
Unit 02 Stores Unit					
Programme 4020 Commission Operations					
014 Kennel Management	312,190	-	312,190	273,663	38,527
Programme Totals	**312,190**	**-**	**312,190**	**273,663**	**38,527**
Programme 4035 Logistics and Transport Management					
001 Insurance	200,000	-	200,000	140,144	59,856
005 Transport Management	952,330	-	952,330	112,888	839,442
Programme Totals	**1,152,330**	**-**	**1,152,330**	**253,032**	**899,298**
Programme 4044 Health Management					
004 Procurement of Food Rations	50,000	-	50,000	41,660	8,340
005 Procurement of Uniforms	120,000	-	120,000	85,996	34,004
Programme Totals	**170,000**	**-**	**170,000**	**127,656**	**42,344**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	402,000	-	402,000	401,946	54
010 Inspection and Tours	30,530	-	30,530	30,354	176
012 Office Administration (Procurement)	5,400	-	5,400	-	5,400
Programme Totals	**437,930**	**-**	**437,930**	**432,300**	**5,630**
Programme 4058 Plant and Equipment					
015 Procurement of Specialised Equipment	400,000	-	400,000	-	400,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**2,472,450**	**-**	**2,472,450**	**1,086,652**	**1,385,798**
Unit 03 Human Resources Development Unit					
Programme 4003 Capacity Building					
017 Specialised Training	160,700	-	160,700	64,049	96,651
026 Short Term / Long Term Training	80,170	-	80,170	65,549	14,621
033 Basic Police Training	350,000	-	350,000	336,961	13,039
Programme Totals	**590,870**	**-**	**590,870**	**466,559**	**124,311**
Unit Totals	**590,870**	**-**	**590,870**	**466,559**	**124,311**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
002 Anti-Money Laundering Supervisory Author	10,000	-	10,000	3,060	6,940
011 Investigations	708,000	-	708,000	454,497	253,503
Programme Totals	**718,000**	**-**	**718,000**	**457,557**	**260,443**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION

/ 01 DRUG ENFORCEMENT COMMISSION - HEADQUARTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Anti Money Laundering Unit					
Programme 4047 Corruption Prevention					
011 Corruption Prevention Exercise	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 4058 Plant and Equipment					
033 Maintenance of Exhibits	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**758,000**	**-**	**758,000**	**457,557**	**300,443**
Unit 06 Security Unit					
Programme 4020 Commission Operations					
015 Identification and Investigation of Drug	10,008,000	-	10,008,000	7,914,243	2,093,757
Programme Totals	**10,008,000**	**-**	**10,008,000**	**7,914,243**	**2,093,757**
Programme 4031 Internal and External Operations					
010 Maintenance of Motor Vehicles	650,660	-	650,660	535,619	115,041
015 Joint Permanent Commission on Defence an	302,210	-	302,210	150,548	151,662
025 Procurement of Fire-Arms	300,000	-	300,000	299,860	140
058 Coordination of International Meetings	200,000	-	200,000	199,999	1
Programme Totals	**1,452,870**	**-**	**1,452,870**	**1,186,027**	**266,843**
Unit Totals	**11,460,870**	**-**	**11,460,870**	**9,100,270**	**2,360,600**
Unit 08 Audit Unit					
Programme 4009 Financial Controls and Procedures					
019 Audit Committee	20,000	-	20,000	7,430	12,570
036 Routine Audits (Local)	35,000	-	35,000	35,000	-
Programme Totals	**55,000**	**-**	**55,000**	**42,430**	**12,570**
Unit Totals	**55,000**	**-**	**55,000**	**42,430**	**12,570**
Unit 09 Chemical Services Unit					
Programme 4020 Commission Operations					
018 Investigations and Operations	239,020	-	239,020	147,973	91,047
Programme Totals	**239,020**	**-**	**239,020**	**147,973**	**91,047**
Unit Totals	**239,020**	**-**	**239,020**	**147,973**	**91,047**
Department Totals	**79,404,409**	**158,501**	**79,562,910**	**60,429,583**	**19,133,327**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 02 DRUG ENFORCEMENT COMMISSION - LUSAKA PRO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	76,920	-	76,920	38,000	38,920
009 Utility Bills	85,990	-	85,990	33,426	52,564
Programme Totals	**162,910**	**-**	**162,910**	**71,426**	**91,484**
Programme 4013 Operations					
021 Investigations - Lusaka	210,750	-	210,750	188,980	21,770
Programme Totals	**210,750**	**-**	**210,750**	**188,980**	**21,770**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	86,520	-	86,520	77,499	9,021
Programme Totals	**86,520**	**-**	**86,520**	**77,499**	**9,021**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,410	-	10,410	-	10,410
Programme Totals	**10,410**	**-**	**10,410**	**-**	**10,410**
Programme 4035 Logistics and Transport Management					
005 Transport Management	21,650	-	21,650	16,000	5,650
Programme Totals	**21,650**	**-**	**21,650**	**16,000**	**5,650**
Unit Totals	**492,240**	**-**	**492,240**	**353,905**	**138,335**
Department Totals	**492,240**	**-**	**492,240**	**353,905**	**138,335**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 03 DRUG ENFORCEMENT COMMISSION - NORTHERN P

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	53,670	-	53,670	48,000	5,670
009 Utility Bills	81,850	-	81,850	24,021	57,829
Programme Totals	**135,520**	**-**	**135,520**	**72,021**	**63,499**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,620	-	8,620	-	8,620
Programme Totals	**8,620**	**-**	**8,620**	**-**	**8,620**
Programme 4013 Operations					
023 Investigations - Northern Province	163,490	-	163,490	147,456	16,034
Programme Totals	**163,490**	**-**	**163,490**	**147,456**	**16,034**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	76,510	-	76,510	68,606	7,904
Programme Totals	**76,510**	**-**	**76,510**	**68,606**	**7,904**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	22,970	-	22,970	10,000	12,970
Programme Totals	**22,970**	**-**	**22,970**	**10,000**	**12,970**
Unit Totals	**425,440**	**-**	**425,440**	**316,413**	**109,027**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	29,580	-	29,580	26,524	3,056
Programme Totals	**29,580**	**-**	**29,580**	**26,524**	**3,056**
Unit Totals	**29,580**	**-**	**29,580**	**26,524**	**3,056**
Department Totals	**455,020**	**-**	**455,020**	**342,937**	**112,083**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 04 DRUG ENFORCEMENT COMMISSION - WESTERN PR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	55,390	-	55,390	28,100	27,290
009 Utility Bills	82,490	-	82,490	37,874	44,616
Programme Totals	**137,880**	**-**	**137,880**	**65,974**	**71,906**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,300	-	8,300	-	8,300
Programme Totals	**8,300**	**-**	**8,300**	**-**	**8,300**
Programme 4013 Operations					
024 Investigations - Western Province	160,070	-	160,070	143,535	16,535
Programme Totals	**160,070**	**-**	**160,070**	**143,535**	**16,535**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	77,930	-	77,930	69,880	8,050
Programme Totals	**77,930**	**-**	**77,930**	**69,880**	**8,050**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	23,320	-	23,320	17,500	5,820
Programme Totals	**23,320**	**-**	**23,320**	**17,500**	**5,820**
Unit Totals	**425,830**	**-**	**425,830**	**315,219**	**110,611**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	30,100	-	30,100	26,990	3,110
Programme Totals	**30,100**	**-**	**30,100**	**26,990**	**3,110**
Unit Totals	**30,100**	**-**	**30,100**	**26,990**	**3,110**
Department Totals	**455,930**	**-**	**455,930**	**342,209**	**113,721**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 05 DRUG ENFORCEMENT COMMISSION - EASTERN PR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	53,970	-	53,970	41,800	12,170
009 Utility Bills	83,310	-	83,310	37,443	45,868
Programme Totals	**137,280**	**-**	**137,280**	**79,243**	**58,038**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,280	-	8,280	-	8,280
Programme Totals	**8,280**	**-**	**8,280**	**-**	**8,280**
Programme 4013 Operations					
020 Investigations - Eastern Province	168,080	-	168,080	150,718	17,362
Programme Totals	**168,080**	**-**	**168,080**	**150,718**	**17,362**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	75,030	-	75,030	67,254	7,776
Programme Totals	**75,030**	**-**	**75,030**	**67,254**	**7,776**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	22,940	-	22,940	5,000	17,940
Programme Totals	**22,940**	**-**	**22,940**	**5,000**	**17,940**
Unit Totals	**429,940**	**-**	**429,940**	**320,544**	**109,396**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	25,150	-	25,150	22,552	2,598
Programme Totals	**25,150**	**-**	**25,150**	**22,552**	**2,598**
Unit Totals	**25,150**	**-**	**25,150**	**22,552**	**2,598**
Department Totals	**455,090**	**-**	**455,090**	**343,096**	**111,994**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 06 DRUG ENFORCEMENT COMMISSION - LUAPULA PR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	52,890	-	52,890	27,700	25,190
009 Utility Bills	83,730	-	83,730	42,378	41,353
016 House Rental and Warehouse	6,000	-	6,000	-	6,000
Programme Totals	**142,620**	**-**	**142,620**	**70,078**	**72,543**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,300	-	8,300	-	8,300
Programme Totals	**8,300**	**-**	**8,300**	**-**	**8,300**
Programme 4013 Operations					
018 Investigations - Luapula Province	165,220	-	165,220	148,153	17,067
Programme Totals	**165,220**	**-**	**165,220**	**148,153**	**17,067**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	75,690	-	75,690	67,871	7,819
Programme Totals	**75,690**	**-**	**75,690**	**67,871**	**7,819**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	8,000	-	8,000	8,000	-
Programme Totals	**8,000**	**-**	**8,000**	**8,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	23,000	-	23,000	10,500	12,500
Programme Totals	**23,000**	**-**	**23,000**	**10,500**	**12,500**
Unit Totals	**431,160**	**-**	**431,160**	**312,932**	**118,229**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	28,800	-	28,800	25,825	2,975
Programme Totals	**28,800**	**-**	**28,800**	**25,825**	**2,975**
Unit Totals	**28,800**	**-**	**28,800**	**25,825**	**2,975**
Department Totals	**459,960**	**-**	**459,960**	**338,757**	**121,204**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 07 DRUG ENFORCEMENT COMMISSION - NORTH-WEST

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	58,270	-	58,270	45,900	12,370
009 Utility Bills	87,650	-	87,650	33,504	54,146
Programme Totals	**145,920**	**-**	**145,920**	**79,404**	**66,516**
Programme 4002 Events					
041 World Anti-Drug Day	10,330	-	10,330	10,330	-
Programme Totals	**10,330**	**-**	**10,330**	**10,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,920	-	8,920	-	8,920
Programme Totals	**8,920**	**-**	**8,920**	**-**	**8,920**
Programme 4013 Operations					
022 Investigations - North Western Province	183,870	-	183,870	164,875	18,995
Programme Totals	**183,870**	**-**	**183,870**	**164,875**	**18,995**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	86,230	-	86,230	77,323	8,907
Programme Totals	**86,230**	**-**	**86,230**	**77,323**	**8,907**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	23,010	-	23,010	-	23,010
Programme Totals	**23,010**	**-**	**23,010**	**-**	**23,010**
Unit Totals	**468,280**	**-**	**468,280**	**341,931**	**126,349**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	30,600	-	30,600	27,439	3,161
Programme Totals	**30,600**	**-**	**30,600**	**27,439**	**3,161**
Unit Totals	**30,600**	**-**	**30,600**	**27,439**	**3,161**
Department Totals	**498,880**	**-**	**498,880**	**369,370**	**129,510**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 08 DRUG ENFORCEMENT COMMISSION - SOUTHERN P

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	55,360	-	55,360	39,800	15,560
009 Utility Bills	84,540	-	84,540	31,245	53,295
Programme Totals	**139,900**	**-**	**139,900**	**71,045**	**68,855**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,310	-	8,310	-	8,310
Programme Totals	**8,310**	**-**	**8,310**	**-**	**8,310**
Programme 4013 Operations					
019 Investigations - Southern Province	171,460	-	171,460	153,748	17,712
Programme Totals	**171,460**	**-**	**171,460**	**153,748**	**17,712**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	70,870	-	70,870	63,549	7,321
Programme Totals	**70,870**	**-**	**70,870**	**63,549**	**7,321**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	23,150	-	23,150	14,000	9,150
Programme Totals	**23,150**	**-**	**23,150**	**14,000**	**9,150**
Unit Totals	**432,020**	**-**	**432,020**	**320,672**	**111,348**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	24,930	-	24,930	22,355	2,575
Programme Totals	**24,930**	**-**	**24,930**	**22,355**	**2,575**
Unit Totals	**24,930**	**-**	**24,930**	**22,355**	**2,575**
Department Totals	**456,950**	**-**	**456,950**	**343,027**	**113,923**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 09 DRUG ENFORCEMENT COMMISSION - CENTRAL PR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	59,980	-	59,980	32,000	27,980
009 Utility Bills	81,540	-	81,540	25,795	55,745
Programme Totals	**141,520**	**-**	**141,520**	**57,795**	**83,725**
Programme 4002 Events					
041 World Anti-Drug Day	10,330	-	10,330	10,330	-
Programme Totals	**10,330**	**-**	**10,330**	**10,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,360	-	8,360	-	8,360
Programme Totals	**8,360**	**-**	**8,360**	**-**	**8,360**
Programme 4013 Operations					
016 Investigations - Central Province	165,200	-	165,200	148,134	17,066
Programme Totals	**165,200**	**-**	**165,200**	**148,134**	**17,066**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	78,380	-	78,380	70,283	8,097
Programme Totals	**78,380**	**-**	**78,380**	**70,283**	**8,097**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	5,000	-	5,000	5,000	-
Programme Totals	**5,000**	**-**	**5,000**	**5,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	22,370	-	22,370	22,370	-
Programme Totals	**22,370**	**-**	**22,370**	**22,370**	**-**
Unit Totals	**431,160**	**-**	**431,160**	**313,913**	**117,247**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	24,790	-	24,790	22,229	2,561
Programme Totals	**24,790**	**-**	**24,790**	**22,229**	**2,561**
Unit Totals	**24,790**	**-**	**24,790**	**22,229**	**2,561**
Department Totals	**455,950**	**-**	**455,950**	**336,142**	**119,808**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 10 DRUG ENFORCEMENT COMMISSION - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	80,090	-	80,090	46,204	33,886
009 Utility Bills	98,030	-	98,030	42,669	55,361
Programme Totals	**178,120**	**-**	**178,120**	**88,873**	**89,247**
Programme 4002 Events					
041 World Anti-Drug Day	10,330	-	10,330	10,330	-
Programme Totals	**10,330**	**-**	**10,330**	**10,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	9,850	-	9,850	-	9,850
Programme Totals	**9,850**	**-**	**9,850**	**-**	**9,850**
Programme 4013 Operations					
017 Investigations - Copperbelt Province	232,130	-	232,130	208,151	23,979
Programme Totals	**232,130**	**-**	**232,130**	**208,151**	**23,979**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	87,440	-	87,440	78,408	9,032
Programme Totals	**87,440**	**-**	**87,440**	**78,408**	**9,032**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	28,760	-	28,760	16,000	12,760
Programme Totals	**28,760**	**-**	**28,760**	**16,000**	**12,760**
Unit Totals	**556,630**	**-**	**556,630**	**411,761**	**144,869**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	38,490	-	38,490	32,910	5,580
Programme Totals	**38,490**	**-**	**38,490**	**32,910**	**5,580**
Unit Totals	**38,490**	**-**	**38,490**	**32,910**	**5,580**
Department Totals	**595,120**	**-**	**595,120**	**444,672**	**150,448**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 11 DRUG ENFORCEMENT COMMISSION - MUCHINGA P

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	48,350	-	48,350	30,000	18,350
009 Utility Bills	63,390	-	63,390	28,283	35,108
Programme Totals	**111,740**	**-**	**111,740**	**58,283**	**53,458**
Programme 4002 Events					
041 World Anti-Drug Day	8,330	-	8,330	8,330	-
Programme Totals	**8,330**	**-**	**8,330**	**8,330**	**-**
Programme 4008 Cross Cutting Issues					
012 HIV/AIDS Programmes	8,310	-	8,310	-	8,310
Programme Totals	**8,310**	**-**	**8,310**	**-**	**8,310**
Programme 4013 Operations					
064 Investigations and Intelligence	175,040	-	175,040	156,959	18,081
Programme Totals	**175,040**	**-**	**175,040**	**156,959**	**18,081**
Programme 4020 Commission Operations					
006 Alternative Dispute Resolutions	75,060	-	75,060	67,306	7,754
Programme Totals	**75,060**	**-**	**75,060**	**67,306**	**7,754**
Programme 4031 Internal and External Operations					
013 Joint Cross-border Operations (jpoc)	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4035 Logistics and Transport Management					
005 Transport Management	22,750	-	22,750	17,000	5,750
Programme Totals	**22,750**	**-**	**22,750**	**17,000**	**5,750**
Unit Totals	**411,230**	**-**	**411,230**	**307,878**	**103,352**
Unit 04 Anti Money Laundering Unit					
Programme 4023 Crime Detection and Prevention					
011 Investigations	29,730	-	29,730	26,658	3,072
Programme Totals	**29,730**	**-**	**29,730**	**26,658**	**3,072**
Unit Totals	**29,730**	**-**	**29,730**	**26,658**	**3,072**
Department Totals	**440,960**	**-**	**440,960**	**334,535**	**106,425**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

16 DRUG ENFORCEMENT COMMISSION
/ 12 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	555,712	-	555,712	479,577	76,135
002 Salaries Division II	207,271	-	207,271	178,875	28,396
Programme Totals	**762,983**	**-**	**762,983**	**658,452**	**104,531**
Programme 4010 Financial Management and Accounting					
006 Inspection of Books of Accounts in Provi	60,630	-	60,630	54,293	6,337
023 Preparation of Monthly Financial Reports	3,280	-	3,280	-	3,280
025 Budget Preparations	60,870	-	60,870	56,559	4,311
Programme Totals	**124,780**	**-**	**124,780**	**110,853**	**13,927**
Unit Totals	**887,763**	**-**	**887,763**	**769,305**	**118,458**
Department Totals	**887,763**	**-**	**887,763**	**769,305**	**118,458**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Alita Mbahwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**85,058,272**	**158,501**	**85,216,773**	**64,747,536**	**20,469,237**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	3,351,720	-	3,351,720	2,992,198	359,522
002 Salaries Division II	175,300	-	175,300	156,492	18,808
003 Salaries Division III	1,730,270	-	1,730,270	1,544,669	185,601
005 Other Emoluments	1,565,996	344,031,073	345,597,069	88,629,257	256,967,812
006 Salaries - Super Scale	1,089,238	-	1,089,238	972,399	116,839
Programme Totals	**7,912,524**	**344,031,073**	**351,943,597**	**94,295,015**	**257,648,582**
Programme 3001 General Administration					
003 Office Administration	1,634,520	70,167	1,704,687	1,537,185	167,502
011 Utility Bills	368,200	-	368,200	361,257	6,943
121 Mortgage Financing and Maintenance of Pr	3,000,000	199,000,000	202,000,000	2,999,908	199,000,092
126 Updating of Asset Register in Missions A	240,000	-	240,000	239,996	4
127 Board of Survey	244,480	-	244,480	243,880	600
Programme Totals	**5,487,200**	**199,070,167**	**204,557,367**	**5,382,225**	**199,175,142**
Programme 3002 Events					
013 Shows and Exhibitions	129,920	-	129,920	94,998	34,922
056 National days	168,750	-	168,750	168,725	25
Programme Totals	**298,670**	**-**	**298,670**	**263,723**	**34,947**
Programme 3003 Capacity Building					
023 Staff Training	558,630	-	558,630	451,566	107,064
Programme Totals	**558,630**	**-**	**558,630**	**451,566**	**107,064**
Programme 3005 Grants to Institutions - Operational					
001 Institute of Diplomacy and International	1,134,860	-	1,134,860	1,134,848	12
Programme Totals	**1,134,860**	**-**	**1,134,860**	**1,134,848**	**12**
Programme 3007 Dismantling of Arrears					
003 Outstanding Bills	601,058	-	601,058	601,013	45
Programme Totals	**601,058**	**-**	**601,058**	**601,013**	**45**
Programme 3011 Management Information Systems					
092 Cypher System	37,773	-	37,773	37,760	13
104 Purchase of Office Equipment	50,000	-	50,000	49,995	6
107 Conveyance and Receipt of Diplomatic Bag	262,227	-	262,227	192,094	70,133
Programme Totals	**350,000**	**-**	**350,000**	**279,849**	**70,151**
Programme 3045 Missions Abroad					
004 Transportation of Diplomats	7,000,000	10,772,641	17,772,641	17,772,625	16
Programme Totals	**7,000,000**	**10,772,641**	**17,772,641**	**17,772,625**	**16**
Programme 3103 Human Resource Management					
046 Institutilisation of Performance Managemen	48,280	-	48,280	48,199	81
Programme Totals	**48,280**	**-**	**48,280**	**48,199**	**81**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3107 Transport Management					
009 Fleet Management	1,288,200	-	1,288,200	1,277,057	11,143
Programme Totals	**1,288,200**	**-**	**1,288,200**	**1,277,057**	**11,143**
Programme 3112 Records Management					
002 Record Management	59,180	-	59,180	59,110	70
017 Mission Re - Organisation and Archiving	55,300	-	55,300	55,300	-
018 Archiving of Records at Headquarters	65,520	-	65,520	65,500	20
Programme Totals	**180,000**	**-**	**180,000**	**179,910**	**90**
Programme 3131 Security					
008 Security Awareness	51,300	-	51,300	51,214	86
Programme Totals	**51,300**	**-**	**51,300**	**51,214**	**86**
Programme 3180 Mission/ HQ Re-organisation					
002 Development A Government-citizens Servic	200,000	-	200,000	200,000	-
010 Review of Foreign Service Regulations an	120,070	-	120,070	120,070	-
Programme Totals	**320,070**	**-**	**320,070**	**320,070**	**-**
Unit Totals	**25,230,792**	**553,873,881**	**579,104,673**	**122,057,314**	**457,047,359**
Unit 05 Legal Unit					
Programme 3001 General Administration					
023 Monitoring of Operations	100,880	-	100,880	100,880	-
Programme Totals	**100,880**	**-**	**100,880**	**100,880**	**-**
Programme 3011 Management Information Systems					
099 Database for Agreement and Treaties	50,000	-	50,000	49,999	1
Programme Totals	**50,000**	**-**	**50,000**	**49,999**	**1**
Unit Totals	**150,880**	**-**	**150,880**	**150,878**	**2**
Unit 06 Procurement and Supplies Unit					
Programme 3084 Procurement and Supplies Management					
002 Tender Adverts and Publication	40,000	-	40,000	39,800	200
005 Ministerial Tender Committee Meetings	24,000	-	24,000	23,984	16
006 Procurement Plans	98,880	-	98,880	77,215	21,665
011 Sensitisation and Monitor Compliance on	73,000	-	73,000	71,885	1,115
Programme Totals	**235,880**	**-**	**235,880**	**212,884**	**22,996**
Unit Totals	**235,880**	**-**	**235,880**	**212,884**	**22,996**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Plaining and Information Unit					
Programme 3011 Management Information Systems					
007 Network Maintenance and Wireless Servic	157,600	-	157,600	109,628	47,972
023 Library Materials, Periodicals and Publi	62,400	-	62,400	-	62,400
109 Wireless Internet Connectivity	70,000	-	70,000	49,993	20,007
121 Maintenance of ICT Equipment	250,000	-	250,000	250,000	-
128 Library Automation and Upgrades	50,000	-	50,000	50,000	-
129 Systems Management, Policy and ICT Stand	7,360	-	7,360	-	7,360
Programme Totals	**597,360**	**-**	**597,360**	**459,621**	**137,739**
Programme 3047 Monitoring and Evaluation					
004 Conduct Gender Audit for the Ministry of	1,126,670	-	1,126,670	1,085,715	40,955
Programme Totals	**1,126,670**	**-**	**1,126,670**	**1,085,715**	**40,955**
Programme 3051 Parliamentary Business					
063 Parliamentary and Cabinet Liaison	109,600	-	109,600	109,582	18
Programme Totals	**109,600**	**-**	**109,600**	**109,582**	**18**
Programme 3275 Strategic Planning and management					
002 Review of Ministerial Strategic Plan	90,000	-	90,000	59,067	30,933
003 Preparation of Reports,Work Plans and Bu	158,500	-	158,500	158,364	136
Programme Totals	**248,500**	**-**	**248,500**	**217,431**	**31,069**
Programme 3276 Research and Policy development					
001 HIV/AIDS Policy Implementation	30,000	-	30,000	29,995	5
002 Public Diplomacy	46,000	-	46,000	45,931	69
003 Implementation Of Zambia Diaspora Policy	41,650	-	41,650	41,600	50
Programme Totals	**117,650**	**-**	**117,650**	**117,525**	**125**
Unit Totals	**2,199,780**	**-**	**2,199,780**	**1,989,873**	**209,907**
Unit 15 Internal Audit Unit					
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	895,910	-	895,910	887,321	8,589
009 Audit of Grant Aid	10,200	-	10,200	8,050	2,150
017 Audit Committee Operations	49,520	-	49,520	49,520	-
040 Project and Contracting Audits	85,320	-	85,320	85,284	36
089 Conferences and Seminars-CPD	49,050	-	49,050	49,036	14
Programme Totals	**1,090,000**	**-**	**1,090,000**	**1,079,211**	**10,789**
Unit Totals	**1,090,000**	**-**	**1,090,000**	**1,079,211**	**10,789**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**28,907,332**	**553,873,881**	**582,781,213**	**125,490,161**	**457,291,052**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 02 MISSION ABROAD - LUBUMBASHI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	329,200	-	329,200	293,883	35,317
002 Salaries Division II	136,760	-	136,760	122,087	14,673
005 Other Emoluments	11,845,640	-	11,845,640	11,845,639	1
Programme Totals	**12,311,600**	**-**	**12,311,600**	**12,261,609**	**49,991**
Programme 3001 General Administration					
003 Office Administration	54,800	7,944,114	7,998,914	54,800	7,944,114
011 Utility Bills	18,000	-	18,000	18,000	-
Programme Totals	**72,800**	**7,944,114**	**8,016,914**	**72,800**	**7,944,114**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	25,000	-	25,000	25,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Unit Totals	**12,419,400**	**7,944,114**	**20,363,514**	**12,369,409**	**7,994,105**
Department Totals	**12,419,400**	**7,944,114**	**20,363,514**	**12,369,409**	**7,994,105**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 03 MISSION ABROAD - WASHINGTON

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,041,030	-	1,041,030	929,361	111,669
005 Other Emoluments	18,016,190	-	18,016,190	17,933,450	82,740
Programme Totals	**19,057,220**	**-**	**19,057,220**	**18,862,811**	**194,409**
Programme 3001 General Administration					
003 Office Administration	110,900	4,103,464	4,214,364	110,900	4,103,464
011 Utility Bills	113,700	-	113,700	113,700	-
Programme Totals	**224,600**	**4,103,464**	**4,328,064**	**224,600**	**4,103,464**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	9,900	-	9,900	9,900	-
Programme Totals	**9,900**	**-**	**9,900**	**9,900**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	48,560	-	48,560	48,560	-
Programme Totals	**48,560**	**-**	**48,560**	**48,560**	**-**
Unit Totals	**19,340,280**	**4,103,464**	**23,443,744**	**19,145,871**	**4,297,873**
Department Totals	**19,340,280**	**4,103,464**	**23,443,744**	**19,145,871**	**4,297,873**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 04 MISSION ABROAD - NEW YORK

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,083,440	-	1,083,440	967,223	116,217
005 Other Emoluments	22,849,210	-	22,849,210	22,756,840	92,370
Programme Totals	**23,932,650**	**-**	**23,932,650**	**23,724,063**	**208,587**
Programme 3001 General Administration					
003 Office Administration	82,200	642,025	724,225	82,200	642,025
011 Utility Bills	69,000	-	69,000	69,000	-
Programme Totals	**151,200**	**642,025**	**793,225**	**151,200**	**642,025**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	14,000	-	14,000	14,000	-
Programme Totals	**14,000**	**-**	**14,000**	**14,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	37,350	-	37,350	37,350	-
Programme Totals	**37,350**	**-**	**37,350**	**37,350**	**-**
Unit Totals	**24,135,200**	**642,025**	**24,777,225**	**23,926,613**	**850,612**
Department Totals	**24,135,200**	**642,025**	**24,777,225**	**23,926,613**	**850,612**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 05 MISSION ABROAD - LILONGWE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	631,012	-	631,012	563,323	67,689
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	8,021,200	-	8,021,200	8,021,198	2
Programme Totals	**8,743,832**	**-**	**8,743,832**	**8,666,308**	**77,524**
Programme 3001 General Administration					
003 Office Administration	59,800	-	59,800	59,800	-
011 Utility Bills	14,960	-	14,960	14,960	-
Programme Totals	**74,760**	**-**	**74,760**	**74,760**	**-**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	12,500	-	12,500	12,500	-
Programme Totals	**12,500**	**-**	**12,500**	**12,500**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	17,000	-	17,000	17,000	-
Programme Totals	**17,000**	**-**	**17,000**	**17,000**	**-**
Unit Totals	**8,848,092**	**-**	**8,848,092**	**8,770,568**	**77,524**
Department Totals	**8,848,092**	**-**	**8,848,092**	**8,770,568**	**77,524**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 06 MISSION ABROAD - LONDON

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,127,140	-	1,127,140	1,006,235	120,905
005 Other Emoluments	25,276,910	-	25,276,910	25,260,747	16,163
Programme Totals	**26,404,050**	**-**	**26,404,050**	**26,266,982**	**137,068**
Programme 3001 General Administration					
003 Office Administration	130,000	1,081,397	1,211,397	130,000	1,081,397
011 Utility Bills	61,660	8,261,980	8,323,640	61,660	8,261,980
039 Office Requisites	85,820	-	85,820	85,820	-
Programme Totals	**277,480**	**9,343,377**	**9,620,857**	**277,480**	**9,343,377**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	7,170	-	7,170	7,170	-
Programme Totals	**7,170**	**-**	**7,170**	**7,170**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	37,980	-	37,980	37,980	-
Programme Totals	**37,980**	**-**	**37,980**	**37,980**	**-**
Unit Totals	**26,726,680**	**9,343,377**	**36,070,057**	**26,589,612**	**9,480,445**
Unit 03 Trade and Investment Unit					
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Department Totals	**26,776,680**	**9,343,377**	**36,120,057**	**26,589,612**	**9,530,445**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 07 MISSION ABROAD - CAIRO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	694,960	-	694,960	620,410	74,550
002 Salaries Division II	75,600	-	75,600	67,487	8,113
005 Other Emoluments	10,325,310	-	10,325,310	10,324,899	411
Programme Totals	**11,095,870**	**-**	**11,095,870**	**11,012,796**	**83,074**
Programme 3001 General Administration					
003 Office Administration	61,620	3,828,129	3,889,749	61,620	3,828,129
011 Utility Bills	24,000	-	24,000	24,000	-
Programme Totals	**85,620**	**3,828,129**	**3,913,749**	**85,620**	**3,828,129**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	11,000	-	11,000	11,000	-
Programme Totals	**11,000**	**-**	**11,000**	**11,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	35,000	-	35,000	35,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Unit Totals	**11,227,490**	**3,828,129**	**15,055,619**	**11,144,416**	**3,911,203**
Department Totals	**11,227,490**	**3,828,129**	**15,055,619**	**11,144,416**	**3,911,203**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 08 MISSION ABROAD - NAIROBI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	546,460	-	546,460	487,841	58,619
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	9,391,260	-	9,391,260	7,269,468	2,121,792
Programme Totals	**10,029,340**	**-**	**10,029,340**	**7,839,096**	**2,190,244**
Programme 3001 General Administration					
003 Office Administration	57,150	3,103,599	3,160,749	57,150	3,103,599
011 Utility Bills	30,800	-	30,800	30,800	-
Programme Totals	**87,950**	**3,103,599**	**3,191,549**	**87,950**	**3,103,599**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	8,350	-	8,350	8,350	-
Programme Totals	**8,350**	**-**	**8,350**	**8,350**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	34,350	-	34,350	34,350	-
Programme Totals	**34,350**	**-**	**34,350**	**34,350**	**-**
Unit Totals	**10,159,990**	**3,103,599**	**13,263,589**	**7,969,746**	**5,293,843**
Department Totals	**10,159,990**	**3,103,599**	**13,263,589**	**7,969,746**	**5,293,843**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 09 MISSION ABROAD - DAR-ES-SALAAM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	614,700	-	614,700	548,759	65,941
002 Salaries Division II	42,000	-	42,000	37,491	4,509
005 Other Emoluments	10,043,753	-	10,043,753	9,985,056	58,697
Programme Totals	**10,700,453**	**-**	**10,700,453**	**10,571,306**	**129,147**
Programme 3001 General Administration					
003 Office Administration	45,400	2,572,213	2,617,613	45,400	2,572,213
011 Utility Bills	26,800	-	26,800	26,800	-
Programme Totals	**72,200**	**2,572,213**	**2,644,413**	**72,200**	**2,572,213**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	9,000	-	9,000	9,000	-
Programme Totals	**9,000**	**-**	**9,000**	**9,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	17,410	-	17,410	17,410	-
Programme Totals	**17,410**	**-**	**17,410**	**17,410**	**-**
Unit Totals	**10,799,063**	**2,572,213**	**13,371,276**	**10,669,916**	**2,701,360**
Department Totals	**10,799,063**	**2,572,213**	**13,371,276**	**10,669,916**	**2,701,360**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 10 MISSION ABROAD - KINSHASA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	491,040	-	491,040	438,367	52,673
002 Salaries Division II	114,000	-	114,000	101,765	12,235
005 Other Emoluments	11,517,700	-	11,517,700	10,872,140	645,560
Programme Totals	**12,122,740**	**-**	**12,122,740**	**11,412,272**	**710,468**
Programme 3001 General Administration					
003 Office Administration	66,040	2,425,981	2,492,021	66,040	2,425,981
011 Utility Bills	16,790	-	16,790	16,790	-
Programme Totals	**82,830**	**2,425,981**	**2,508,811**	**82,830**	**2,425,981**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	12,100	-	12,100	12,100	-
Programme Totals	**12,100**	**-**	**12,100**	**12,100**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	31,000	-	31,000	31,000	-
Programme Totals	**31,000**	**-**	**31,000**	**31,000**	**-**
Unit Totals	**12,248,670**	**2,425,981**	**14,674,651**	**11,538,202**	**3,136,449**
Department Totals	**12,248,670**	**2,425,981**	**14,674,651**	**11,538,202**	**3,136,449**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 11 MISSION ABROAD - MOSCOW

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	578,979	-	578,979	516,871	62,108
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	16,516,390	-	16,516,390	16,516,390	-
Programme Totals	**17,186,989**	**-**	**17,186,989**	**17,115,048**	**71,941**
Programme 3001 General Administration					
003 Office Administration	112,000	7,044	119,044	112,000	7,044
011 Utility Bills	88,700	-	88,700	88,700	-
Programme Totals	**200,700**	**7,044**	**207,744**	**200,700**	**7,044**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	5,000	-	5,000	5,000	-
Programme Totals	**5,000**	**-**	**5,000**	**5,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	37,500	-	37,500	37,500	-
Programme Totals	**37,500**	**-**	**37,500**	**37,500**	**-**
Unit Totals	**17,430,189**	**7,044**	**17,437,233**	**17,358,248**	**78,985**
Department Totals	**17,430,189**	**7,044**	**17,437,233**	**17,358,248**	**78,985**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 12 MISSION ABROAD - ADDIS ABABA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,366,758	-	1,366,758	1,220,150	146,608
002 Salaries Division II	38,200	-	38,200	34,098	4,102
005 Other Emoluments	17,051,150	-	17,051,150	17,037,347	13,803
Programme Totals	**18,456,108**	**-**	**18,456,108**	**18,291,595**	**164,513**
Programme 3001 General Administration					
003 Office Administration	73,500	2,063,703	2,137,203	73,500	2,063,703
011 Utility Bills	19,240	-	19,240	19,240	-
Programme Totals	**92,740**	**2,063,703**	**2,156,443**	**92,740**	**2,063,703**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	12,500	-	12,500	12,500	-
Programme Totals	**12,500**	**-**	**12,500**	**12,500**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	33,000	-	33,000	33,000	-
Programme Totals	**33,000**	**-**	**33,000**	**33,000**	**-**
Unit Totals	**18,594,348**	**2,063,703**	**20,658,051**	**18,429,835**	**2,228,216**
Department Totals	**18,594,348**	**2,063,703**	**20,658,051**	**18,429,835**	**2,228,216**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 13 MISSION ABROAD - GABORONE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	635,760	-	635,760	567,566	68,194
002 Salaries Division II	75,600	-	75,600	67,487	8,113
005 Other Emoluments	9,589,570	-	9,589,570	9,471,930	117,640
Programme Totals	**10,300,930**	**-**	**10,300,930**	**10,106,983**	**193,947**
Programme 3001 General Administration					
003 Office Administration	57,000	5,200,519	5,257,519	57,000	5,200,519
011 Utility Bills	10,500	-	10,500	10,500	-
Programme Totals	**67,500**	**5,200,519**	**5,268,019**	**67,500**	**5,200,519**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	8,000	-	8,000	8,000	-
Programme Totals	**8,000**	**-**	**8,000**	**8,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	25,000	-	25,000	25,000	-
003 Press and Public Relations	26,410	-	26,410	26,410	-
Programme Totals	**51,410**	**-**	**51,410**	**51,410**	**-**
Unit Totals	**10,427,840**	**5,200,519**	**15,628,359**	**10,233,893**	**5,394,466**
Department Totals	**10,427,840**	**5,200,519**	**15,628,359**	**10,233,893**	**5,394,466**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 15 MISSION ABROAD - BEIJING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,208,520	-	1,208,520	1,078,889	129,631
005 Other Emoluments	22,389,480	-	22,389,480	22,389,430	50
Programme Totals	**23,598,000**	**-**	**23,598,000**	**23,468,319**	**129,681**
Programme 3001 General Administration					
003 Office Administration	123,000	2,020,400	2,143,400	123,000	2,020,400
011 Utility Bills	40,000	-	40,000	40,000	-
Programme Totals	**163,000**	**2,020,400**	**2,183,400**	**163,000**	**2,020,400**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	11,720	-	11,720	11,720	-
Programme Totals	**11,720**	**-**	**11,720**	**11,720**	**-**
Programme 3014 Bilateral and Multilateral Relations					
007 Twining Country Programme	80,000	-	80,000	80,000	-
Programme Totals	**80,000**	**-**	**80,000**	**80,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	25,000	-	25,000	25,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Unit Totals	**23,877,720**	**2,020,400**	**25,898,120**	**23,748,039**	**2,150,081**
Department Totals	**23,877,720**	**2,020,400**	**25,898,120**	**23,748,039**	**2,150,081**

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Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 18 MISSION ABROAD - ABUJA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	409,870	-	409,870	365,900	43,970
002 Salaries Division II	136,760	-	136,760	122,087	14,673
005 Other Emoluments	9,825,770	-	9,825,770	9,716,058	109,712
Programme Totals	**10,372,400**	**-**	**10,372,400**	**10,204,045**	**168,355**
Programme 3001 General Administration					
003 Office Administration	90,590	4,480,921	4,571,511	90,590	4,480,921
011 Utility Bills	35,500	-	35,500	35,500	-
Programme Totals	**126,090**	**4,480,921**	**4,607,011**	**126,090**	**4,480,921**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	6,000	-	6,000	6,000	-
Programme Totals	**6,000**	**-**	**6,000**	**6,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	19,000	-	19,000	19,000	-
Programme Totals	**19,000**	**-**	**19,000**	**19,000**	**-**
Unit Totals	**10,523,490**	**4,480,921**	**15,004,411**	**10,355,135**	**4,649,276**
Department Totals	**10,523,490**	**4,480,921**	**15,004,411**	**10,355,135**	**4,649,276**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 20 MISSION ABROAD - STOCKHOLM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	631,010	-	631,010	563,321	67,689
005 Other Emoluments	16,939,262	-	16,939,262	16,787,004	152,258
Programme Totals	**17,570,272**	**-**	**17,570,272**	**17,350,325**	**219,947**
Programme 3001 General Administration					
003 Office Administration	84,200	1,305,131	1,389,331	84,200	1,305,131
011 Utility Bills	115,640	-	115,640	115,640	-
Programme Totals	**199,840**	**1,305,131**	**1,504,971**	**199,840**	**1,305,131**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	5,080	-	5,080	5,000	80
Programme Totals	**5,080**	**-**	**5,080**	**5,000**	**80**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	19,000	-	19,000	19,000	-
Programme Totals	**19,000**	**-**	**19,000**	**19,000**	**-**
Unit Totals	**17,794,192**	**1,305,131**	**19,099,323**	**17,574,165**	**1,525,158**
Department Totals	**17,794,192**	**1,305,131**	**19,099,323**	**17,574,165**	**1,525,158**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 23 MISSION ABROAD - NEW DELHI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	731,820	-	731,820	653,317	78,503
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	17,701,040	-	17,701,040	17,701,040	-
Programme Totals	**18,524,480**	**-**	**18,524,480**	**18,436,144**	**88,336**
Programme 3001 General Administration					
003 Office Administration	51,500	5,180,522	5,232,022	51,500	5,180,522
011 Utility Bills	35,000	-	35,000	35,000	-
Programme Totals	**86,500**	**5,180,522**	**5,267,022**	**86,500**	**5,180,522**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Unit Totals	**18,620,980**	**5,180,522**	**23,801,502**	**18,532,644**	**5,268,858**
Unit 03 Trade Unit					
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	70,050	-	70,050	70,050	-
Programme Totals	**70,050**	**-**	**70,050**	**70,050**	**-**
Unit Totals	**70,050**	**-**	**70,050**	**70,050**	**-**
Unit 04 Consular Services					
Programme 3018 Coordination of Investment Planning init					
001 Consular Services	50,000	-	50,000	49,999	1
Programme Totals	**50,000**	**-**	**50,000**	**49,999**	**1**
Unit Totals	**50,000**	**-**	**50,000**	**49,999**	**1**
Department Totals	**18,741,030**	**5,180,522**	**23,921,552**	**18,652,693**	**5,268,859**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 24 MISSION ABROAD - MAPUTO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	494,430	-	494,430	441,392	53,038
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	8,444,020	-	8,444,020	8,444,020	-
Programme Totals	**9,030,070**	**-**	**9,030,070**	**8,967,199**	**62,871**
Programme 3001 General Administration					
003 Office Administration	83,700	910,322	994,022	83,700	910,322
011 Utility Bills	20,790	-	20,790	20,790	-
Programme Totals	**104,490**	**910,322**	**1,014,812**	**104,490**	**910,322**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Unit Totals	**9,144,560**	**910,322**	**10,054,882**	**9,081,689**	**973,193**
Unit 03 Trade Unit					
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Unit Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Department Totals	**9,164,560**	**910,322**	**10,074,882**	**9,101,689**	**973,193**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 25 MISSION ABROAD - TOKYO

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,015,140	-	1,015,140	906,248	108,892
002 Salaries Division II	43,800	-	43,800	39,096	4,704
005 Other Emoluments	23,763,070	-	23,763,070	23,723,143	39,927
Programme Totals	**24,822,010**	**-**	**24,822,010**	**24,668,487**	**153,523**
Programme 3001 General Administration					
003 Office Administration	111,700	124,980	236,680	111,700	124,980
011 Utility Bills	101,000	-	101,000	101,000	-
Programme Totals	**212,700**	**124,980**	**337,680**	**212,700**	**124,980**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	75,000	-	75,000	75,000	-
Programme Totals	**75,000**	**-**	**75,000**	**75,000**	**-**
Unit Totals	**25,119,710**	**124,980**	**25,244,690**	**24,966,187**	**278,503**
Department Totals	**25,119,710**	**124,980**	**25,244,690**	**24,966,187**	**278,503**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 26 MISSION ABROAD - WINDHOEK

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	678,086	-	678,086	605,348	72,738
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	9,808,300	-	9,808,300	8,696,797	1,111,503
Programme Totals	**10,578,006**	**-**	**10,578,006**	**9,383,932**	**1,194,074**
Programme 3001 General Administration					
003 Office Administration	188,400	-	188,400	188,400	-
011 Utility Bills	30,000	-	30,000	30,000	-
Programme Totals	**218,400**	**-**	**218,400**	**218,400**	**-**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	35,000	-	35,000	35,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Unit Totals	**10,841,406**	**-**	**10,841,406**	**9,647,332**	**1,194,074**
Department Totals	**10,841,406**	**-**	**10,841,406**	**9,647,332**	**1,194,074**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 27 MISSION ABROAD - BRUSSELS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,110,889	-	1,110,889	991,726	119,163
005 Other Emoluments	24,753,400	-	24,753,400	21,944,030	2,809,370
Programme Totals	**25,864,289**	**-**	**25,864,289**	**22,935,756**	**2,928,533**
Programme 3001 General Administration					
003 Office Administration	100,590	5,482,416	5,583,006	100,590	5,482,416
011 Utility Bills	87,000	-	87,000	87,000	-
Programme Totals	**187,590**	**5,482,416**	**5,670,006**	**187,590**	**5,482,416**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	42,000	-	42,000	42,000	-
Programme Totals	**42,000**	**-**	**42,000**	**42,000**	**-**
Unit Totals	**26,103,879**	**5,482,416**	**31,586,295**	**23,175,346**	**8,410,949**
Department Totals	**26,103,879**	**5,482,416**	**31,586,295**	**23,175,346**	**8,410,949**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 28 MISSION ABROAD - LUANDA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	562,720	-	562,720	502,358	60,362
002 Salaries Division II	136,760	-	136,760	122,087	14,673
005 Other Emoluments	16,004,530	-	16,004,530	14,860,667	1,143,863
Programme Totals	**16,704,010**	**-**	**16,704,010**	**15,485,112**	**1,218,898**
Programme 3001 General Administration					
003 Office Administration	71,950	176,046	247,996	71,950	176,046
011 Utility Bills	48,000	-	48,000	48,000	-
Programme Totals	**119,950**	**176,046**	**295,996**	**119,950**	**176,046**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	25,000	-	25,000	25,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Unit Totals	**16,858,960**	**176,046**	**17,035,006**	**15,640,062**	**1,394,944**
Department Totals	**16,858,960**	**176,046**	**17,035,006**	**15,640,062**	**1,394,944**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 30 MISSION ABROAD - HARARE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	704,380	-	704,380	628,823	75,557
002 Salaries Division II	114,000	-	114,000	101,765	12,235
005 Other Emoluments	13,710,470	-	13,710,470	13,710,470	-
Programme Totals	**14,528,850**	**-**	**14,528,850**	**14,441,058**	**87,792**
Programme 3001 General Administration					
003 Office Administration	50,000	3,969,882	4,019,882	50,000	3,969,882
011 Utility Bills	22,430	-	22,430	22,430	-
Programme Totals	**72,430**	**3,969,882**	**4,042,312**	**72,430**	**3,969,882**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	30,500	-	30,500	30,500	-
Programme Totals	**30,500**	**-**	**30,500**	**30,500**	**-**
Unit Totals	**14,641,780**	**3,969,882**	**18,611,662**	**14,553,988**	**4,057,674**
Department Totals	**14,641,780**	**3,969,882**	**18,611,662**	**14,553,988**	**4,057,674**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 31 MISSION ABROAD - BERLIN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,030,200	-	1,030,200	919,692	110,508
005 Other Emoluments	23,026,101	-	23,026,101	23,026,101	-
Programme Totals	**24,056,301**	**-**	**24,056,301**	**23,945,793**	**110,508**
Programme 3001 General Administration					
003 Office Administration	82,970	7,606,498	7,689,468	82,970	7,606,498
011 Utility Bills	78,160	-	78,160	78,160	-
Programme Totals	**161,130**	**7,606,498**	**7,767,628**	**161,130**	**7,606,498**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	5,640	-	5,640	5,640	-
Programme Totals	**5,640**	**-**	**5,640**	**5,640**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	40,720	-	40,720	40,720	-
Programme Totals	**40,720**	**-**	**40,720**	**40,720**	**-**
Unit Totals	**24,263,791**	**7,606,498**	**31,870,289**	**24,153,283**	**7,717,006**
Department Totals	**24,263,791**	**7,606,498**	**31,870,289**	**24,153,283**	**7,717,006**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 32 MISSION ABROAD - GENEVA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,098,578	-	1,098,578	980,737	117,841
005 Other Emoluments	23,158,100	-	23,158,100	23,112,824	45,276
Programme Totals	**24,256,678**	**-**	**24,256,678**	**24,093,561**	**163,117**
Programme 3001 General Administration					
003 Office Administration	106,560	4,034,633	4,141,193	106,560	4,034,633
011 Utility Bills	47,880	-	47,880	47,880	-
Programme Totals	**154,440**	**4,034,633**	**4,189,073**	**154,440**	**4,034,633**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	6,420	-	6,420	6,420	-
Programme Totals	**6,420**	**-**	**6,420**	**6,420**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	29,790	-	29,790	29,790	-
Programme Totals	**29,790**	**-**	**29,790**	**29,790**	**-**
Unit Totals	**24,447,328**	**4,034,633**	**28,481,961**	**24,284,211**	**4,197,750**
Department Totals	**24,447,328**	**4,034,633**	**28,481,961**	**24,284,211**	**4,197,750**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 33 MISSION ABROAD - PRETORIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,161,840	-	1,161,840	1,037,212	124,628
005 Other Emoluments	17,539,700	-	17,539,700	17,434,414	105,286
Programme Totals	**18,701,540**	**-**	**18,701,540**	**18,471,626**	**229,914**
Programme 3001 General Administration					
003 Office Administration	75,550	380,127	455,677	75,550	380,127
011 Utility Bills	27,700	-	27,700	27,700	-
Programme Totals	**103,250**	**380,127**	**483,377**	**103,250**	**380,127**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	7,790	-	7,790	7,790	-
Programme Totals	**7,790**	**-**	**7,790**	**7,790**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	30,580	-	30,580	30,580	-
Programme Totals	**30,580**	**-**	**30,580**	**30,580**	**-**
Unit Totals	**18,843,160**	**380,127**	**19,223,287**	**18,613,246**	**610,041**
Department Totals	**18,843,160**	**380,127**	**19,223,287**	**18,613,246**	**610,041**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 35 MISSION ABROAD - OTTAWA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	899,220	-	899,220	802,764	96,456
005 Other Emoluments	21,375,260	-	21,375,260	15,197,272	6,177,988
Programme Totals	**22,274,480**	**-**	**22,274,480**	**16,000,036**	**6,274,444**
Programme 3001 General Administration					
003 Office Administration	228,730	3,270,568	3,499,298	228,730	3,270,568
011 Utility Bills	27,270	-	27,270	27,270	-
Programme Totals	**256,000**	**3,270,568**	**3,526,568**	**256,000**	**3,270,568**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	6,800	-	6,800	6,800	-
Programme Totals	**6,800**	**-**	**6,800**	**6,800**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	16,230	-	16,230	16,230	-
Programme Totals	**16,230**	**-**	**16,230**	**16,230**	**-**
Unit Totals	**22,553,510**	**3,270,568**	**25,824,078**	**16,279,066**	**9,545,012**
Department Totals	**22,553,510**	**3,270,568**	**25,824,078**	**16,279,066**	**9,545,012**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 36 MISSION ABROAD - PARIS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	748,080	-	748,080	667,833	80,247
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	20,619,440	-	20,619,440	20,609,877	9,563
Programme Totals	**21,459,140**	**-**	**21,459,140**	**21,359,497**	**99,643**
Programme 3001 General Administration					
003 Office Administration	77,300	1,383,651	1,460,951	72,770	1,388,181
011 Utility Bills	54,690	-	54,690	54,690	-
Programme Totals	**131,990**	**1,383,651**	**1,515,641**	**127,460**	**1,388,181**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	5,570	-	5,570	5,570	-
Programme Totals	**5,570**	**-**	**5,570**	**5,570**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	28,340	-	28,340	28,340	-
Programme Totals	**28,340**	**-**	**28,340**	**28,340**	**-**
Unit Totals	**21,625,040**	**1,383,651**	**23,008,691**	**21,520,867**	**1,487,824**
Department Totals	**21,625,040**	**1,383,651**	**23,008,691**	**21,520,867**	**1,487,824**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 37 MISSION ABROAD - ROME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	805,190	-	805,190	718,812	86,378
002 Salaries Division II	91,620	-	91,620	81,787	9,833
005 Other Emoluments	20,925,430	-	20,925,430	20,681,703	243,727
Programme Totals	**21,822,240**	**-**	**21,822,240**	**21,482,302**	**339,938**
Programme 3001 General Administration					
003 Office Administration	86,360	6,397,857	6,484,217	86,360	6,397,857
011 Utility Bills	52,090	-	52,090	52,090	-
Programme Totals	**138,450**	**6,397,857**	**6,536,307**	**138,450**	**6,397,857**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	6,810	-	6,810	6,810	-
Programme Totals	**6,810**	**-**	**6,810**	**6,810**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	33,220	-	33,220	33,220	-
Programme Totals	**33,220**	**-**	**33,220**	**33,220**	**-**
Unit Totals	**22,000,720**	**6,397,857**	**28,398,577**	**21,660,782**	**6,737,795**
Department Totals	**22,000,720**	**6,397,857**	**28,398,577**	**21,660,782**	**6,737,795**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 39 ZAMBIA ANTI-PERSONNEL MINE ACTIONAL CENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Zambia Mine Action Centre					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,001,890	-	1,001,890	894,421	107,469
002 Salaries Division II	119,100	-	119,100	106,321	12,779
Programme Totals	**1,120,990**	**-**	**1,120,990**	**1,000,742**	**120,248**
Programme 3011 Management Information Systems					
006 Information Management System (IMSMA)	51,000	-	51,000	-	51,000
Programme Totals	**51,000**	**-**	**51,000**	**-**	**51,000**
Programme 3079 Zambia Mine Action Programme					
002 Cluster Munitions Program	71,749	-	71,749	-	71,749
003 Demining Operations	358,321	-	358,321	342,000	16,321
005 Emergency Response (Demining and Risk Aw	74,160	-	74,160	73,992	168
008 Mine Risk Education (Awareness)	100,500	-	100,500	100,237	263
009 Quality Assurance Control	30,260	-	30,260	-	30,260
010 Victim Assistance	35,500	-	35,500	-	35,500
011 Small Arms Light Weapons	30,240	-	30,240	-	30,240
012 Arms Trade Treaty Programs	34,880	-	34,880	34,000	880
013 Mine Ban Treaty Program	30,000	-	30,000	-	30,000
015 Certain Conventional Weapons Program	30,500	-	30,500	30,000	500
016 Organisation for Prohibition of Chemical	148,000	-	148,000	147,811	189
Programme Totals	**944,110**	**-**	**944,110**	**728,040**	**216,070**
Unit Totals	**2,116,100**	**-**	**2,116,100**	**1,728,782**	**387,318**
Department Totals	**2,116,100**	**-**	**2,116,100**	**1,728,782**	**387,318**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 40 DEVELOPMENT COOPERATION AND INTERNATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Development Cooperation and Internationa					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,748,720	-	2,748,720	2,453,882	294,838
Programme Totals	**2,748,720**	**-**	**2,748,720**	**2,453,882**	**294,838**
Unit Totals	**2,748,720**	**-**	**2,748,720**	**2,453,882**	**294,838**
Unit 02 Development Co-operation					
Programme 3038 General Administration					
047 Regional and International Conferences	200,100	-	200,100	199,973	127
171 International Twinning Partnerships	29,000	-	29,000	28,253	747
Programme Totals	**229,100**	**-**	**229,100**	**228,226**	**874**
Programme 3040 Joint Permanent Commission					
001 Eastern and Southern African Countries	514,810	-	514,810	514,765	45
Programme Totals	**514,810**	**-**	**514,810**	**514,765**	**45**
Unit Totals	**743,910**	**-**	**743,910**	**742,991**	**919**
Unit 03 International Organisations					
Programme 3038 General Administration					
006 AGOA Forum	70,000	-	70,000	69,883	117
008 ECOSOC Meetings	15,000	-	15,000	14,589	411
032 United Nations General Assembly	388,900	-	388,900	388,899	1
066 Non Aligned Movement Summit	40,300	-	40,300	40,269	31
Programme Totals	**514,200**	**-**	**514,200**	**513,640**	**560**
Unit Totals	**514,200**	**-**	**514,200**	**513,640**	**560**
Unit 04 Regional Intergration Unit					
Programme 3038 General Administration					
005 Asian African Meetings	61,040	-	61,040	60,908	132
020 SADC Ministerial Troika	30,000	-	30,000	29,618	382
070 SADC Conferences,Workshops and Regional	160,820	-	160,820	160,269	551
Programme Totals	**251,860**	**-**	**251,860**	**250,795**	**1,065**
Unit Totals	**251,860**	**-**	**251,860**	**250,795**	**1,065**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS

/ 40 DEVELOPMENT COOPERATION AND INTERNATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,258,690**	**-**	**4,258,690**	**3,961,309**	**297,381**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 41 PROTOCOL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 State Functions/Consular Directorate					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,471,860	-	2,471,860	2,206,717	265,143
Programme Totals	**2,471,860**	**-**	**2,471,860**	**2,206,717**	**265,143**
Unit Totals	**2,471,860**	**-**	**2,471,860**	**2,206,717**	**265,143**
Unit 02 State Functions					
Programme 3061 Protocol Services					
001 Official National Events	101,260	-	101,260	83,578	17,682
Programme Totals	**101,260**	**-**	**101,260**	**83,578**	**17,682**
Unit Totals	**101,260**	**-**	**101,260**	**83,578**	**17,682**
Unit 03 Consular Services					
Programme 3018 Coordination of Investment Planning init					
001 Consular Services	718,000	-	718,000	716,597	1,403
Programme Totals	**718,000**	**-**	**718,000**	**716,597**	**1,403**
Unit Totals	**718,000**	**-**	**718,000**	**716,597**	**1,403**
Department Totals	**3,291,120**	**-**	**3,291,120**	**3,006,892**	**284,228**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 42 POLITICAL AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Political Affairs Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,803,829	-	2,803,829	2,503,081	300,748
Programme Totals	**2,803,829**	**-**	**2,803,829**	**2,503,081**	**300,748**
Programme 3014 Bilateral and Multilateral Relations					
007 Twining Country Programme	100,000	-	100,000	99,969	31
010 Ministerial Visits	201,000	-	201,000	200,999	1
022 Technical/Bilateral Consultation	143,000	-	143,000	142,991	9
047 JPC 's with African Countries	125,100	-	125,100	124,995	105
059 Presidential / State Visits	110,330	-	110,330	110,330	-
063 Political Dialogues	35,000	-	35,000	34,900	100
Programme Totals	**714,430**	**-**	**714,430**	**714,185**	**245**
Programme 3063 Public Diplomacy					
008 Annual Stakeholder Consultation on Zambi	122,000	-	122,000	121,660	340
009 Annual Corporate Dinner With the Diploma	13,700	-	13,700	13,700	-
010 Annual Ministerial Briefing with the Dip	15,000	-	15,000	14,999	1
Programme Totals	**150,700**	**-**	**150,700**	**150,359**	**341**
Programme 3088 Multilateral					
020 Africa-South America Summit	27,000	-	27,000	27,000	-
021 Italy -Africa Summit	23,223	-	23,223	23,223	-
024 African Union Summit	158,120	-	158,120	158,045	75
025 SADC Organ Summit	30,400	-	30,400	30,071	329
027 Forum on China -Africa Cooperation	26,000	-	26,000	26,000	-
029 France-Africa Summit	30,900	-	30,900	30,900	-
030 SADC Organ of Troika	553,117	2,006,340	2,559,457	2,549,623	9,834
031 ECOSOCC Secretariat	760,000	-	760,000	759,789	211
Programme Totals	**1,608,760**	**2,006,340**	**3,615,100**	**3,604,651**	**10,449**
Unit Totals	**5,277,719**	**2,006,340**	**7,284,059**	**6,972,275**	**311,784**
Department Totals	**5,277,719**	**2,006,340**	**7,284,059**	**6,972,275**	**311,784**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 43 MISSION ABROAD - BRASILIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	573,900	-	573,900	512,341	61,559
002 Salaries Division II	114,000	-	114,000	101,765	12,235
005 Other Emoluments	16,193,230	-	16,193,230	16,160,053	33,177
Programme Totals	**16,881,130**	**-**	**16,881,130**	**16,774,159**	**106,971**
Programme 3001 General Administration					
003 Office Administration	138,400	930,985	1,069,385	138,400	930,985
011 Utility Bills	19,200	-	19,200	19,200	-
Programme Totals	**157,600**	**930,985**	**1,088,585**	**157,600**	**930,985**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	27,000	-	27,000	27,000	-
Programme Totals	**27,000**	**-**	**27,000**	**27,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	54,990	-	54,990	54,990	-
Programme Totals	**54,990**	**-**	**54,990**	**54,990**	**-**
Unit Totals	**17,120,720**	**930,985**	**18,051,705**	**17,013,749**	**1,037,956**
Department Totals	**17,120,720**	**930,985**	**18,051,705**	**17,013,749**	**1,037,956**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 45 MISSION ABROAD - LUENA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	260,910	-	260,910	232,920	27,990
002 Salaries Division II	136,760	-	136,760	122,087	14,673
005 Other Emoluments	11,037,610	-	11,037,610	11,037,590	20
Programme Totals	**11,435,280**	**-**	**11,435,280**	**11,392,597**	**42,683**
Programme 3001 General Administration					
003 Office Administration	63,200	43,238	106,438	63,200	43,238
011 Utility Bills	23,500	-	23,500	23,500	-
Programme Totals	**86,700**	**43,238**	**129,938**	**86,700**	**43,238**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	13,000	-	13,000	13,000	-
Programme Totals	**13,000**	**-**	**13,000**	**13,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	16,780	-	16,780	16,780	-
Programme Totals	**16,780**	**-**	**16,780**	**16,780**	**-**
Unit Totals	**11,551,760**	**43,238**	**11,594,998**	**11,509,077**	**85,921**
Department Totals	**11,551,760**	**43,238**	**11,594,998**	**11,509,077**	**85,921**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 47 MISSION ABROAD - ACCRA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	632,700	-	632,700	564,830	67,870
002 Salaries Division II	114,000	-	114,000	101,765	12,235
005 Other Emoluments	11,768,770	-	11,768,770	11,768,729	41
Programme Totals	**12,515,470**	**-**	**12,515,470**	**12,435,324**	**80,146**
Programme 3001 General Administration					
003 Office Administration	59,500	317,297	376,797	59,500	317,297
011 Utility Bills	23,200	-	23,200	23,200	-
Programme Totals	**82,700**	**317,297**	**399,997**	**82,700**	**317,297**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	4,720	-	4,720	4,720	-
Programme Totals	**4,720**	**-**	**4,720**	**4,720**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Unit Totals	**12,622,890**	**317,297**	**12,940,187**	**12,542,744**	**397,443**
Department Totals	**12,622,890**	**317,297**	**12,940,187**	**12,542,744**	**397,443**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 48 MISSION ABROAD - ANKARA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	842,340	-	842,340	751,986	90,354
005 Other Emoluments	20,748,300	-	20,748,300	20,624,093	124,207
Programme Totals	**21,590,640**	**-**	**21,590,640**	**21,376,079**	**214,561**
Programme 3001 General Administration					
003 Office Administration	97,400	-	97,400	97,400	-
011 Utility Bills	38,000	-	38,000	38,000	-
Programme Totals	**135,400**	**-**	**135,400**	**135,400**	**-**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	40,030	-	40,030	40,030	-
Programme Totals	**40,030**	**-**	**40,030**	**40,030**	**-**
Unit Totals	**21,776,070**	**-**	**21,776,070**	**21,561,509**	**214,561**
Department Totals	**21,776,070**	**-**	**21,776,070**	**21,561,509**	**214,561**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 49 OFFICE OF NATIONAL CORDINATOR FOR THE G

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	495,330	-	495,330	442,193	53,137
002 Salaries Division II	56,930	-	56,930	50,819	6,111
Programme Totals	**552,260**	**-**	**552,260**	**493,012**	**59,248**
Programme 3001 General Administration					
003 Office Administration	65,064	-	65,064	59,999	5,065
Programme Totals	**65,064**	**-**	**65,064**	**59,999**	**5,065**
Programme 3014 Bilateral and Multilateral Relations					
006 Undertake Technical/Bilateral Visits	162,961	-	162,961	158,099	4,862
Programme Totals	**162,961**	**-**	**162,961**	**158,099**	**4,862**
Programme 3035 Institutionalisation and Operationalisa					
002 Pact Follow Up Meetings	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 3054 Good Governance and Democracy					
002 Establishment and Function of the Nation	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 3055 Peace and Stability Building					
002 Familiarisation Meetings	42,810	-	42,810	42,810	-
Programme Totals	**42,810**	**-**	**42,810**	**42,810**	**-**
Programme 3133 Humanitarian and Social Issues					
001 Sensitisation, Verification, Integration	85,075	-	85,075	85,000	75
Programme Totals	**85,075**	**-**	**85,075**	**85,000**	**75**
Programme 3277 Economic Development and Regional Integr					
001 Coordination and Implementation of Econo	37,930	-	37,930	37,848	82
Programme Totals	**37,930**	**-**	**37,930**	**37,848**	**82**
Unit Totals	**1,004,100**	**-**	**1,004,100**	**934,769**	**69,331**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS

/ 49 OFFICE OF NATIONAL CORDINATOR FOR THE G

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,004,100**	**-**	**1,004,100**	**934,769**	**69,331**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 50 MISSION ABROAD-KUALA LUMPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,010,071	-	1,010,071	901,722	108,349
002 Salaries Division II	43,600	-	43,600	38,916	4,684
005 Other Emoluments	19,302,170	-	19,302,170	19,172,843	129,327
Programme Totals	**20,355,841**	**-**	**20,355,841**	**20,113,481**	**242,360**
Programme 3001 General Administration					
003 Office Administration	107,740	6,291	114,031	107,740	6,291
011 Utility Bills	16,330	-	16,330	16,330	-
Programme Totals	**124,070**	**6,291**	**130,361**	**124,070**	**6,291**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	8,650	-	8,650	8,650	-
Programme Totals	**8,650**	**-**	**8,650**	**8,650**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	18,590	-	18,590	18,590	-
Programme Totals	**18,590**	**-**	**18,590**	**18,590**	**-**
Unit Totals	**20,507,151**	**6,291**	**20,513,442**	**20,264,791**	**248,651**
Department Totals	**20,507,151**	**6,291**	**20,513,442**	**20,264,791**	**248,651**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 51 MISSIONS ABROAD- TEL AVIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	715,565	-	715,565	638,811	76,754
005 Other Emoluments	13,735,850	-	13,735,850	13,728,218	7,632
Programme Totals	**14,451,415**	**-**	**14,451,415**	**14,367,029**	**84,386**
Programme 3001 General Administration					
003 Office Administration	451,030	2,160,590	2,611,620	396,910	2,214,710
011 Utility Bills	55,720	-	55,720	55,720	-
Programme Totals	**506,750**	**2,160,590**	**2,667,340**	**452,630**	**2,214,710**
Programme 3002 Events					
019 World AIDS Day Participation	9,170	-	9,170	9,170	-
Programme Totals	**9,170**	**-**	**9,170**	**9,170**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	36,130	-	36,130	36,130	-
Programme Totals	**36,130**	**-**	**36,130**	**36,130**	**-**
Unit Totals	**15,003,465**	**2,160,590**	**17,164,055**	**14,864,959**	**2,299,096**
Department Totals	**15,003,465**	**2,160,590**	**17,164,055**	**14,864,959**	**2,299,096**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 52 MISSION ABROAD - RIYADH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	647,272	-	647,272	577,841	69,431
002 Salaries Division II	43,795	-	43,795	39,091	4,704
005 Other Emoluments	12,597,560	-	12,597,560	9,346,487	3,251,073
Programme Totals	**13,288,627**	**-**	**13,288,627**	**9,963,419**	**3,325,208**
Programme 3001 General Administration					
003 Office Administration	177,910	6,190	184,100	177,910	6,190
011 Utility Bills	31,700	-	31,700	31,700	-
Programme Totals	**209,610**	**6,190**	**215,800**	**209,610**	**6,190**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	8,400	-	8,400	8,400	-
Programme Totals	**8,400**	**-**	**8,400**	**8,400**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	65,000	-	65,000	65,000	-
Programme Totals	**65,000**	**-**	**65,000**	**65,000**	**-**
Unit Totals	**13,571,637**	**6,190**	**13,577,827**	**10,246,429**	**3,331,398**
Department Totals	**13,571,637**	**6,190**	**13,577,827**	**10,246,429**	**3,331,398**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 54 MISSION ABROAD - SEOUL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Adminisration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	562,719	-	562,719	502,357	60,362
002 Salaries Division II	43,795	-	43,795	39,091	4,704
005 Other Emoluments	13,839,980	-	13,839,980	13,839,433	547
Programme Totals	**14,446,494**	**-**	**14,446,494**	**14,380,881**	**65,613**
Programme 3001 General Administration					
003 Office Administration	198,290	4,540,665	4,738,955	124,690	4,614,265
011 Utility Bills	26,690	-	26,690	26,690	-
Programme Totals	**224,980**	**4,540,665**	**4,765,645**	**151,380**	**4,614,265**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	10,460	-	10,460	10,460	-
Programme Totals	**10,460**	**-**	**10,460**	**10,460**	**-**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	15,620	-	15,620	15,620	-
Programme Totals	**15,620**	**-**	**15,620**	**15,620**	**-**
Unit Totals	**14,697,554**	**4,540,665**	**19,238,219**	**14,558,341**	**4,679,878**
Department Totals	**14,697,554**	**4,540,665**	**19,238,219**	**14,558,341**	**4,679,878**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 56 MISSIONS ABROAD - CANBERRA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 HUMAN RESOURCE AND ADMINISTRATION UNIT					
Programme 3000 Personal Emoluments					
001 Salaries Division I	573,905	-	573,905	512,345	61,560
005 Other Emoluments	15,342,590	-	15,342,590	12,812,997	2,529,593
Programme Totals	**15,916,495**	**-**	**15,916,495**	**13,325,342**	**2,591,153**
Programme 3001 General Administration					
003 Office Administration	126,140	3,039,905	3,166,045	126,140	3,039,905
011 Utility Bills	45,740	-	45,740	45,740	-
Programme Totals	**171,880**	**3,039,905**	**3,211,785**	**171,880**	**3,039,905**
Programme 3002 Events					
003 Zambia Independence Day Celebrations	5,000	-	5,000	5,000	-
Programme Totals	**5,000**	**-**	**5,000**	**5,000**	**-**
Programme 3056 Political and Economic Relations					
001 Political and Economical Relations	102,000	-	102,000	102,000	-
Programme Totals	**102,000**	**-**	**102,000**	**102,000**	**-**
Unit Totals	**16,195,375**	**3,039,905**	**19,235,280**	**13,604,222**	**5,631,058**
Department Totals	**16,195,375**	**3,039,905**	**19,235,280**	**13,604,222**	**5,631,058**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 57 MISSIONS ABROAD - GUANZHOU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 HUMAN RESOURCES AND ADMINSITRATION UNIT					
Programme 3000 Personal Emoluments					
001 Salaries Division I	499,385	-	499,385	445,814	53,571
005 Other Emoluments	12,534,770	-	12,534,770	10,121,429	2,413,341
Programme Totals	**13,034,155**	**-**	**13,034,155**	**10,567,243**	**2,466,912**
Programme 3001 General Administration					
003 Office Administration	247,340	1,969,975	2,217,315	247,340	1,969,975
011 Utility Bills	10,220	-	10,220	10,220	-
Programme Totals	**257,560**	**1,969,975**	**2,227,535**	**257,560**	**1,969,975**
Programme 3056 Political and Economic Relations					
002 Political and Economic Cooperation	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Unit Totals	**13,321,715**	**1,969,975**	**15,291,690**	**10,854,803**	**4,436,887**
Department Totals	**13,321,715**	**1,969,975**	**15,291,690**	**10,854,803**	**4,436,887**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 58 MISSIONS ABROAD - DUBAI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource And Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	625,080	-	625,080	558,024	67,056
005 Other Emoluments	12,067,822	-	12,067,822	12,067,821	1
Programme Totals	**12,692,902**	**-**	**12,692,902**	**12,625,845**	**67,057**
Programme 3001 General Administration					
003 Office Administration	30,500	-	30,500	30,500	-
011 Utility Bills	50,000	-	50,000	50,000	-
Programme Totals	**80,500**	**-**	**80,500**	**80,500**	**-**
Unit Totals	**12,773,402**	**-**	**12,773,402**	**12,706,345**	**67,057**
Department Totals	**12,773,402**	**-**	**12,773,402**	**12,706,345**	**67,057**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

17 MINISTRY OF FOREIGN AFFAIRS
/ 59 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,374,970	-	1,374,970	1,227,486	147,484
002 Salaries Division II	3,264,000	-	3,264,000	2,913,886	350,114
Programme Totals	**4,638,970**	**-**	**4,638,970**	**4,141,372**	**497,598**
Programme 3001 General Administration					
003 Office Administration	192,340	-	192,340	192,334	6
Programme Totals	**192,340**	**-**	**192,340**	**192,334**	**6**
Programme 3010 Financial Management and Accounting					
010 Preparation of Financial Reports	197,620	-	197,620	197,588	32
015 Inspections, Monitoring and Evaluation	755,000	-	755,000	748,291	6,709
016 Maintenance of Accounts Records	88,520	-	88,520	86,760	1,760
030 Audits and Public Account Committee Mat	150,000	-	150,000	149,992	8
Programme Totals	**1,191,140**	**-**	**1,191,140**	**1,182,631**	**8,509**
Unit Totals	**6,022,450**	**-**	**6,022,450**	**5,516,337**	**506,113**
Department Totals	**6,022,450**	**-**	**6,022,450**	**5,516,337**	**506,113**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Ronald Simwinga, Ph.D
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**709,826,768**	**656,853,479**	**1,366,680,247**	**779,409,917**	**587,270,330**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	9,825,055	-	9,825,055	8,262,488	1,562,567
002 Salaries Division II	7,568,337	-	7,568,337	6,364,675	1,203,662
003 Salaries Division III	9,343,056	-	9,343,056	7,857,146	1,485,910
005 Other Emoluments	52,092,103	-	52,092,103	48,139,930	3,952,173
Programme Totals	**78,828,551**	**-**	**78,828,551**	**70,624,239**	**8,204,312**
Programme 4001 General Administration					
003 Office Administration	275,259	-	275,259	275,259	-
Programme Totals	**275,259**	**-**	**275,259**	**275,259**	**-**
Programme 4002 Events					
009 International Conferences	22,867	-	22,867	17,621	5,246
011 Ceremonial Opening of Parliament	55,261	-	55,261	-	55,261
012 Labour Day Celebrations	42,448	-	42,448	42,447	1
024 Judges Seminars	79,362	-	79,362	25,560	53,802
Programme Totals	**199,938**	**-**	**199,938**	**85,628**	**114,310**
Programme 4003 Capacity Building					
026 Short Term / Long Term Training	13,313	-	13,313	-	13,313
Programme Totals	**13,313**	**-**	**13,313**	**-**	**13,313**
Programme 4005 Grants to Institutions - Operational					
003 Council for Law Reporting	1,000,000	-	1,000,000	833,926	166,074
030 Parole Board	2,572,860	-	2,572,860	2,358,455	214,405
Programme Totals	**3,572,860**	**-**	**3,572,860**	**3,192,381**	**380,479**
Programme 4006 Contributions and Subscriptions to Organ					
002 Own Initiative Specialised Investigation	89,917	-	89,917	75,000	14,917
005 Contributions and Subscription - IOI and	4,889	-	4,889	-	4,889
007 Magistrate and Judges Association of Za	18,737	-	18,737	-	18,737
010 Zambian Women Judges Association	19,118	-	19,118	-	19,118
016 Subscriptions	229,450	-	229,450	97,767	131,683
023 Judicial School of Excellence	22,945	-	22,945	-	22,945
Programme Totals	**385,056**	**-**	**385,056**	**172,767**	**212,289**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	6,276,227	-	6,276,227	-	6,276,227
003 Goods and Services	1,523,182	-	1,523,182	1,523,030	152
004 Utility Services	513,965	-	513,965	513,964	1
Programme Totals	**8,313,374**	**-**	**8,313,374**	**2,036,994**	**6,276,380**
Programme 4009 Financial Controls and Procedures					
008 Audit Operations	9,178	-	9,178	9,178	-
019 Audit Committee	6,425	-	6,425	6,425	-
Programme Totals	**15,603**	**-**	**15,603**	**15,603**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4011 Information Management					
014 Maintenance of Website	6,424	-	6,424	6,424	-
Programme Totals	**6,424**	**-**	**6,424**	**6,424**	**-**
Programme 4012 Infrastructure Development					
406 Construction of Mwembeshi Subordinate Co	458,900	-	458,900	-	458,900
407 Completion of Construction of Court Buil	2,592,785	-	2,592,785	-	2,592,785
408 Monitoring of Infrastructure Development	160,615	-	160,615	160,615	-
Programme Totals	**3,212,300**	**-**	**3,212,300**	**160,615**	**3,051,685**
Programme 4028 Human Rights Investigations					
011 Integrity Committee	4,589	-	4,589	-	4,589
Programme Totals	**4,589**	**-**	**4,589**	**-**	**4,589**
Programme 4035 Logistics and Transport Management					
001 Insurance	1,421,557	-	1,421,557	1,400,000	21,557
002 Motor Vehicle Maintenance and Running Co	17,388	-	17,388	17,388	-
005 Transport Management	20,265	-	20,265	20,200	65
Programme Totals	**1,459,210**	**-**	**1,459,210**	**1,437,588**	**21,622**
Programme 4037 Monitoring and Evaluation					
005 Inspection, Monitoring and Evaluation	12,462	-	12,462	12,462	-
Programme Totals	**12,462**	**-**	**12,462**	**12,462**	**-**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	107,291	-	107,291	-	107,291
012 Office Administration (Procurement)	8,526	-	8,526	-	8,526
018 Preparation of Procurement Plan	5,644	-	5,644	-	5,644
Programme Totals	**121,461**	**-**	**121,461**	**-**	**121,461**
Programme 4066 Performance Management Systems					
018 Performance Management Systems Designing	4,686	-	4,686	-	4,686
Programme Totals	**4,686**	**-**	**4,686**	**-**	**4,686**
Programme 4085 Staff Management					
003 Staff Welfare	420,050	-	420,050	406,252	13,798
006 Collective Bargaining	500,000	-	500,000	497,876	2,124
025 House Rentals for Adjudicators and Senio	1,700,000	-	1,700,000	1,695,784	4,216
Programme Totals	**2,620,050**	**-**	**2,620,050**	**2,599,912**	**20,138**
Unit Totals	**99,045,136**	**-**	**99,045,136**	**80,619,872**	**18,425,264**
Unit 09 Administration of Court Fees					
Programme 4001 General Administration					
003 Office Administration	12,358,640	-	12,358,640	12,358,639	1
Programme Totals	**12,358,640**	**-**	**12,358,640**	**12,358,639**	**1**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Administration of Court Fees					
Programme 4015 Court Operations					
027 Court Document Preparations	376,350	-	376,350	376,292	58
043 Servicing of Court Process	846,790	-	846,790	846,750	40
044 Prison Visits	658,620	-	658,620	658,574	47
Programme Totals	**1,881,760**	**-**	**1,881,760**	**1,881,615**	**145**
Programme 4035 Logistics and Transport Management					
005 Transport Management	1,461,200	-	1,461,200	1,328,837	132,363
Programme Totals	**1,461,200**	**-**	**1,461,200**	**1,328,837**	**132,363**
Programme 4037 Monitoring and Evaluation					
011 Inspection Tours	376,350	-	376,350	376,349	1
065 Database Development	376,350	-	376,350	376,260	90
Programme Totals	**752,700**	**-**	**752,700**	**752,609**	**91**
Programme 4052 Procurement Management					
014 Procurement	1,368,540	-	1,368,540	46,200	1,322,340
Programme Totals	**1,368,540**	**-**	**1,368,540**	**46,200**	**1,322,340**
Programme 4105 Revenue Monitoring					
001 Revenue Inspection	831,643	-	831,643	831,606	37
Programme Totals	**831,643**	**-**	**831,643**	**831,606**	**37**
Unit Totals	**18,654,483**	**-**	**18,654,483**	**17,199,506**	**1,454,977**
Department Totals	**117,699,619**	**-**	**117,699,619**	**97,819,378**	**19,880,241**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019. In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 02 SUPREME COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	5,859,449	-	5,859,449	4,927,560	931,889
002 Salaries Division II	4,966,618	-	4,966,618	4,176,727	789,891
003 Salaries Division III	2,011,716	-	2,011,716	1,691,760	319,956
Programme Totals	**12,837,783**	**-**	**12,837,783**	**10,796,047**	**2,041,736**
Programme 4001 General Administration					
003 Office Administration	364,067	-	364,067	364,000	67
Programme Totals	**364,067**	**-**	**364,067**	**364,000**	**67**
Programme 4002 Events					
009 International Conferences	59,657	-	59,657	46,000	13,657
Programme Totals	**59,657**	**-**	**59,657**	**46,000**	**13,657**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	27,534	-	27,534	27,475	59
005 Transport Management	45,147	-	45,147	45,100	47
Programme Totals	**72,681**	**-**	**72,681**	**72,575**	**106**
Programme 4044 Health Management					
005 Procurement of Uniforms	18,356	-	18,356	-	18,356
Programme Totals	**18,356**	**-**	**18,356**	**-**	**18,356**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	18,810	-	18,810	-	18,810
Programme Totals	**18,810**	**-**	**18,810**	**-**	**18,810**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	4,183,658	-	4,183,658	4,171,208	12,450
003 Staff Welfare	554,800	-	554,800	554,295	505
005 Staff Transfers	300,000	-	300,000	188,957	111,043
026 Induction of Staff	500,000	-	500,000	500,000	-
Programme Totals	**5,538,458**	**-**	**5,538,458**	**5,414,460**	**123,998**
Unit Totals	**18,909,812**	**-**	**18,909,812**	**16,693,082**	**2,216,730**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	7,923,604	-	7,923,604	7,923,599	5
002 Court Sessions	3,893,704	-	3,893,704	3,893,691	13
Programme Totals	**11,817,308**	**-**	**11,817,308**	**11,817,290**	**18**
Unit Totals	**11,817,308**	**-**	**11,817,308**	**11,817,290**	**18**
Unit 03 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	45,890	-	45,890	45,800	90
Programme Totals	**45,890**	**-**	**45,890**	**45,800**	**90**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 02 SUPREME COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Human Resources and Administration Unit					
Programme 4002 Events					
009 International Conferences	59,657	-	59,657	55,000	4,657
Programme Totals	**59,657**	**-**	**59,657**	**55,000**	**4,657**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	137,670	-	137,670	137,670	-
005 Transport Management	45,147	-	45,147	45,098	49
Programme Totals	**182,817**	**-**	**182,817**	**182,768**	**49**
Programme 4044 Health Management					
005 Procurement of Uniforms	38,346	-	38,346	-	38,346
Programme Totals	**38,346**	**-**	**38,346**	**-**	**38,346**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	18,810	-	18,810	-	18,810
Programme Totals	**18,810**	**-**	**18,810**	**-**	**18,810**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	1,100,000	-	1,100,000	1,099,999	1
Programme Totals	**1,100,000**	**-**	**1,100,000**	**1,099,999**	**1**
Unit Totals	**1,445,520**	**-**	**1,445,520**	**1,383,567**	**61,953**
Unit 04 Court Operations Unit (Constitutional C					
Programme 4015 Court Operations					
001 Court Circuiting	4,550,000	-	4,550,000	4,489,099	60,901
002 Court Sessions	4,500,000	-	4,500,000	4,499,999	1
Programme Totals	**9,050,000**	**-**	**9,050,000**	**8,989,098**	**60,902**
Unit Totals	**9,050,000**	**-**	**9,050,000**	**8,989,098**	**60,902**
Unit 05 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	73,828	-	73,828	73,800	28
Programme Totals	**73,828**	**-**	**73,828**	**73,800**	**28**
Programme 4002 Events					
009 International Conferences	32,123	-	32,123	14,146	17,978
Programme Totals	**32,123**	**-**	**32,123**	**14,146**	**17,978**
Programme 4003 Capacity Building					
023 Sensitisation Workshops and Seminars	22,945	-	22,945	-	22,945
026 Short Term / Long Term Training	22,945	-	22,945	-	22,945
Programme Totals	**45,890**	**-**	**45,890**	**-**	**45,890**
Programme 4008 Cross Cutting Issues					
018 HIV/AIDS Care and Support	22,945	-	22,945	-	22,945
Programme Totals	**22,945**	**-**	**22,945**	**-**	**22,945**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 02 SUPREME COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Human Resources and Administration Unit					
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	22,945	-	22,945	22,945	-
005 Transport Management	22,945	-	22,945	22,900	45
Programme Totals	**45,890**	**-**	**45,890**	**45,845**	**45**
Programme 4044 Health Management					
005 Procurement of Uniforms	6,884	-	6,884	-	6,884
Programme Totals	**6,884**	**-**	**6,884**	**-**	**6,884**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	23,257	-	23,257	-	23,257
Programme Totals	**23,257**	**-**	**23,257**	**-**	**23,257**
Programme 4085 Staff Management					
025 House Rentals for Adjudicators and Senio	900,000	-	900,000	900,000	-
Programme Totals	**900,000**	**-**	**900,000**	**900,000**	**-**
Unit Totals	**1,155,406**	**-**	**1,155,406**	**1,038,380**	**117,027**
Unit 06 Court Operations Unit (Court Appeal)					
Programme 4015 Court Operations					
001 Court Circuiting	2,946,560	-	2,946,560	2,946,560	-
002 Court Sessions	6,638,500	-	6,638,500	6,638,499	1
Programme Totals	**9,585,060**	**-**	**9,585,060**	**9,585,059**	**1**
Unit Totals	**9,585,060**	**-**	**9,585,060**	**9,585,059**	**1**
Department Totals	**51,963,106**	**-**	**51,963,106**	**49,506,475**	**2,456,631**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 03 HIGH COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	21,659,286	-	21,659,286	18,214,631	3,444,655
002 Salaries Division II	4,487,558	-	4,487,558	3,773,854	713,704
003 Salaries Division III	2,875,367	-	2,875,367	2,418,065	457,302
Programme Totals	**29,022,211**	**-**	**29,022,211**	**24,406,550**	**4,615,661**
Programme 4001 General Administration					
003 Office Administration	17,094	-	17,094	17,094	-
Programme Totals	**17,094**	**-**	**17,094**	**17,094**	**-**
Programme 4002 Events					
032 Ceremonial Opening of Court Sessions	25,469	-	25,469	25,468	1
Programme Totals	**25,469**	**-**	**25,469**	**25,468**	**1**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	29,829	-	29,829	29,829	-
Programme Totals	**29,829**	**-**	**29,829**	**29,829**	**-**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4053 Legal Matters					
004 Procurement of Statutes	4,589	-	4,589	-	4,589
Programme Totals	**4,589**	**-**	**4,589**	**-**	**4,589**
Unit Totals	**29,108,370**	**-**	**29,108,370**	**24,488,119**	**4,620,251**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	6,987,130	-	6,987,130	6,987,092	38
031 Mediation Settlement Week	24,200	-	24,200	24,200	-
040 Mediation and Settlement	50,000	-	50,000	49,956	44
Programme Totals	**7,061,330**	**-**	**7,061,330**	**7,061,248**	**82**
Unit Totals	**7,061,330**	**-**	**7,061,330**	**7,061,248**	**82**
Unit 05 Human Resources and Administration (Com					
Programme 4001 General Administration					
003 Office Administration	8,949	-	8,949	8,900	49
Programme Totals	**8,949**	**-**	**8,949**	**8,900**	**49**
Programme 4002 Events					
005 Ceremonial Opening of High Court	4,500	-	4,500	4,500	-
Programme Totals	**4,500**	**-**	**4,500**	**4,500**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	16,062	-	16,062	16,062	-
Programme Totals	**16,062**	**-**	**16,062**	**16,062**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 03 HIGH COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Human Resources and Administration (Com					
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Unit Totals	**34,100**	**-**	**34,100**	**34,051**	**49**
Unit 06 Court Operations Unit (High Court Comme					
Programme 4015 Court Operations					
001 Court Circuiting	2,018,800	-	2,018,800	2,018,618	182
031 Mediation Settlement Week	37,500	-	37,500	37,500	-
040 Mediation and Settlement	80,000	-	80,000	79,601	399
Programme Totals	**2,136,300**	**-**	**2,136,300**	**2,135,719**	**581**
Unit Totals	**2,136,300**	**-**	**2,136,300**	**2,135,719**	**581**
Department Totals	**38,340,100**	**-**	**38,340,100**	**33,719,137**	**4,620,963**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 04 SUBORDINATE COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	4,540,308	-	4,540,308	3,818,210	722,098
002 Salaries Division II	3,644,506	-	3,644,506	3,064,879	579,627
003 Salaries Division III	4,154,530	-	4,154,530	3,493,789	660,741
Programme Totals	**12,339,344**	**-**	**12,339,344**	**10,376,878**	**1,962,466**
Programme 4001 General Administration					
003 Office Administration	7,126	-	7,126	7,100	26
Programme Totals	**7,126**	**-**	**7,126**	**7,100**	**26**
Programme 4007 Dismantling of Arrears					
004 Utility Services	2,295	-	2,295	2,295	-
Programme Totals	**2,295**	**-**	**2,295**	**2,295**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	16,062	-	16,062	16,062	-
Programme Totals	**16,062**	**-**	**16,062**	**16,062**	**-**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	3,077,330	-	3,077,330	3,077,330	-
003 Staff Welfare	564,400	-	564,400	564,312	88
Programme Totals	**3,641,730**	**-**	**3,641,730**	**3,641,642**	**88**
Unit Totals	**16,011,146**	**-**	**16,011,146**	**14,048,566**	**1,962,580**
Unit 02 Court operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	1,547,550	-	1,547,550	1,547,463	87
002 Court Sessions	350,000	-	350,000	349,982	18
012 Revenue Collection and Inspections	22,945	-	22,945	22,923	22
Programme Totals	**1,920,495**	**-**	**1,920,495**	**1,920,368**	**127**
Unit Totals	**1,920,495**	**-**	**1,920,495**	**1,920,368**	**127**
Department Totals	**17,931,641**	**-**	**17,931,641**	**15,968,934**	**1,962,707**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 05 LOCAL COURTS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	471,255	-	471,255	396,290	74,965
002 Salaries Division II	7,043,978	-	7,043,978	5,923,706	1,120,272
003 Salaries Division III	3,952,323	-	3,952,323	3,323,740	628,583
Programme Totals	**11,467,556**	**-**	**11,467,556**	**9,643,736**	**1,823,820**
Programme 4001 General Administration					
003 Office Administration	8,489	-	8,489	8,400	89
Programme Totals	**8,489**	**-**	**8,489**	**8,400**	**89**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	638,000	-	638,000	638,000	-
Programme Totals	**638,000**	**-**	**638,000**	**638,000**	**-**
Unit Totals	**12,114,045**	**-**	**12,114,045**	**10,290,136**	**1,823,909**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	77,910	-	77,910	77,907	4
002 Court Sessions	133,700	-	133,700	133,692	8
Programme Totals	**211,610**	**-**	**211,610**	**211,599**	**11**
Unit Totals	**211,610**	**-**	**211,610**	**211,599**	**11**
Department Totals	**12,325,655**	**-**	**12,325,655**	**10,501,735**	**1,823,920**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 06 SMALL CLAIMS COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration-Sourth					
Programme 4000 Personal Emoluments					
002 Salaries Division II	1,901,759	-	1,901,759	1,599,292	302,467
Programme Totals	**1,901,759**	**-**	**1,901,759**	**1,599,292**	**302,467**
Programme 4001 General Administration					
003 Office Administration	4,052	-	4,052	4,000	52
Programme Totals	**4,052**	**-**	**4,052**	**4,000**	**52**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Unit Totals	**1,912,695**	**-**	**1,912,695**	**1,610,176**	**302,519**
Unit 02 Court Operations					
Programme 4015 Court Operations					
002 Court Sessions	169,670	-	169,670	169,630	40
Programme Totals	**169,670**	**-**	**169,670**	**169,630**	**40**
Unit Totals	**169,670**	**-**	**169,670**	**169,630**	**40**
Unit 03 Small Claims Court-Northern Region					
Programme 4001 General Administration					
003 Office Administration	6,576	-	6,576	6,570	6
Programme Totals	**6,576**	**-**	**6,576**	**6,570**	**6**
Programme 4015 Court Operations					
002 Court Sessions	177,170	-	177,170	177,165	5
Programme Totals	**177,170**	**-**	**177,170**	**177,165**	**5**
Unit Totals	**183,746**	**-**	**183,746**	**183,735**	**11**
Unit 04 Small Claims Court-Kitwe Region					
Programme 4001 General Administration					
003 Office Administration	7,343	-	7,343	7,020	323
Programme Totals	**7,343**	**-**	**7,343**	**7,020**	**323**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4015 Court Operations					
002 Court Sessions	160,000	-	160,000	160,000	-
043 Servicing of Court Process	22,490	-	22,490	22,000	490
Programme Totals	**182,490**	**-**	**182,490**	**182,000**	**490**
Unit Totals	**192,128**	**-**	**192,128**	**189,020**	**3,108**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 06 SMALL CLAIMS COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,458,239**	**-**	**2,458,239**	**2,152,560**	**305,679**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 07 SHERIFF OF ZAMBIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	342,197	-	342,197	287,760	54,437
002 Salaries Division II	1,747,746	-	1,747,746	1,469,773	277,973
003 Salaries Division III	220,256	-	220,256	185,214	35,042
Programme Totals	**2,310,199**	**-**	**2,310,199**	**1,942,747**	**367,452**
Programme 4001 General Administration					
003 Office Administration	1,790	-	1,790	1,700	90
Programme Totals	**1,790**	**-**	**1,790**	**1,700**	**90**
Programme 4015 Court Operations					
003 Execution and Service of Court Process	50,000	-	50,000	49,999	1
Programme Totals	**50,000**	**-**	**50,000**	**49,999**	**1**
Unit Totals	**2,361,989**	**-**	**2,361,989**	**1,994,446**	**367,543**
Department Totals	**2,361,989**	**-**	**2,361,989**	**1,994,446**	**367,543**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 08 INDUSTRIAL RELATIONS COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Southern Region Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	4,025,262	-	4,025,262	3,385,079	640,183
002 Salaries Division II	440,889	-	440,889	370,758	70,131
003 Salaries Division III	1,015,193	-	1,015,193	853,726	161,467
Programme Totals	**5,481,344**	**-**	**5,481,344**	**4,609,563**	**871,781**
Programme 4001 General Administration					
003 Office Administration	13,767	-	13,767	13,700	67
Programme Totals	**13,767**	**-**	**13,767**	**13,700**	**67**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	3,671	-	3,671	-	3,671
005 Financial Management	2,295	-	2,295	-	2,295
025 Budget Preparations	5,796	-	5,796	4,589	1,207
Programme Totals	**11,762**	**-**	**11,762**	**4,589**	**7,173**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	29,461	-	29,461	29,400	61
Programme Totals	**29,461**	**-**	**29,461**	**29,400**	**61**
Unit Totals	**5,538,629**	**-**	**5,538,629**	**4,657,252**	**881,377**
Unit 02 Northern Region Unit					
Programme 4001 General Administration					
003 Office Administration	9,129	-	9,129	9,100	29
Programme Totals	**9,129**	**-**	**9,129**	**9,100**	**29**
Programme 4007 Dismantling of Arrears					
004 Utility Services	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	4,588	1
Programme Totals	**4,589**	**-**	**4,589**	**4,588**	**1**
Programme 4015 Court Operations					
001 Court Circuiting	327,000	-	327,000	326,953	47
031 Mediation Settlement Week	25,000	-	25,000	25,000	-
Programme Totals	**352,000**	**-**	**352,000**	**351,953**	**47**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	233,000	-	233,000	233,000	-
Programme Totals	**233,000**	**-**	**233,000**	**233,000**	**-**
Unit Totals	**603,307**	**-**	**603,307**	**603,230**	**77**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 08 INDUSTRIAL RELATIONS COURT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Southern Region / Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	444,800	-	444,800	444,800	-
003 Execution and Service of Court Process	23,200	-	23,200	23,200	-
Programme Totals	**468,000**	**-**	**468,000**	**468,000**	**-**
Unit Totals	**468,000**	**-**	**468,000**	**468,000**	**-**
Department Totals	**6,609,936**	**-**	**6,609,936**	**5,728,482**	**881,454**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 10 HIGH COURT - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	339,558	-	339,558	285,542	54,016
002 Salaries Division II	1,717,569	-	1,717,569	1,444,398	273,171
003 Salaries Division III	1,059,184	-	1,059,184	890,720	168,464
Programme Totals	**3,116,311**	**-**	**3,116,311**	**2,620,660**	**495,651**
Programme 4001 General Administration					
003 Office Administration	9,178	-	9,178	9,100	78
Programme Totals	**9,178**	**-**	**9,178**	**9,100**	**78**
Programme 4002 Events					
005 Ceremonial Opening of High Court	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	1,836	-	1,836	-	1,836
Programme Totals	**1,836**	**-**	**1,836**	**-**	**1,836**
Programme 4011 Information Management					
013 Maintenance of Computers	2,295	-	2,295	-	2,295
158 Purchase of Anti-virus Software	2,295	-	2,295	-	2,295
Programme Totals	**4,590**	**-**	**4,590**	**-**	**4,590**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	801,390	-	801,390	799,307	2,083
Programme Totals	**801,390**	**-**	**801,390**	**799,307**	**2,083**
Unit Totals	**4,002,484**	**-**	**4,002,484**	**3,495,951**	**506,533**
Unit 02 Court Operations Unit - Ndola					
Programme 4015 Court Operations					
002 Court Sessions	145,710	-	145,710	145,700	10
005 Inspection of Court Records	55,000	-	55,000	54,900	100
028 Kasama Court Circuiting	1,100,520	-	1,100,520	1,072,006	28,514
030 Mansa Court Circuiting	773,010	-	773,010	773,163	(153)
031 Mediation Settlement Week	80,000	-	80,000	79,796	204
Programme Totals	**2,154,240**	**-**	**2,154,240**	**2,125,565**	**28,675**
Unit Totals	**2,154,240**	**-**	**2,154,240**	**2,125,565**	**28,675**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 10 HIGH COURT - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	10,096	-	10,096	10,000	96
Programme Totals	**10,096**	**-**	**10,096**	**10,000**	**96**
Programme 4002 Events					
005 Ceremonial Opening of High Court	40,000	-	40,000	40,000	-
012 Labour Day Celebrations	4,589	-	4,589	-	4,589
Programme Totals	**44,589**	**-**	**44,589**	**40,000**	**4,589**
Programme 4007 Dismantling of Arrears					
003 Goods and Services	13,767	-	13,767	13,767	-
Programme Totals	**13,767**	**-**	**13,767**	**13,767**	**-**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	11,473	-	11,473	11,472	1
Programme Totals	**11,473**	**-**	**11,473**	**11,472**	**1**
Programme 4085 Staff Management					
007 Rentals for Offices	500,000	-	500,000	500,000	-
Programme Totals	**500,000**	**-**	**500,000**	**500,000**	**-**
Programme 4105 Revenue Monitoring					
001 Revenue Inspection	9,178	-	9,178	-	9,178
Programme Totals	**9,178**	**-**	**9,178**	**-**	**9,178**
Unit Totals	**591,398**	**-**	**591,398**	**575,239**	**16,159**
Unit 05 Court Operations Unit - Kitwe					
Programme 4015 Court Operations					
002 Court Sessions	240,000	-	240,000	239,999	1
005 Inspection of Court Records	230,000	-	230,000	229,996	4
037 Solwezi Court Circuiting	1,363,710	-	1,363,710	1,333,832	29,878
040 Mediation and Settlement	29,400	-	29,400	29,400	-
Programme Totals	**1,863,110**	**-**	**1,863,110**	**1,833,227**	**29,883**
Unit Totals	**1,863,110**	**-**	**1,863,110**	**1,833,227**	**29,883**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 10 HIGH COURT - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,611,232**	**-**	**8,611,232**	**8,029,982**	**581,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 11 SUBORDINATE COURTS - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,379,449	-	3,379,449	2,841,976	537,473
002 Salaries Division II	3,249,859	-	3,249,859	2,732,996	516,863
003 Salaries Division III	4,733,402	-	4,733,402	3,980,597	752,805
Programme Totals	**11,362,710**	**-**	**11,362,710**	**9,555,569**	**1,807,141**
Programme 4001 General Administration					
003 Office Administration	8,618	-	8,618	8,600	18
Programme Totals	**8,618**	**-**	**8,618**	**8,600**	**18**
Programme 4007 Dismantling of Arrears					
004 Utility Services	2,295	-	2,295	2,294	1
Programme Totals	**2,295**	**-**	**2,295**	**2,294**	**1**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	3,850	739
Programme Totals	**4,589**	**-**	**4,589**	**3,850**	**739**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,477,330	-	2,477,330	2,477,330	-
003 Staff Welfare	300,600	-	300,600	275,770	24,830
Programme Totals	**2,777,930**	**-**	**2,777,930**	**2,753,100**	**24,830**
Unit Totals	**14,158,437**	**-**	**14,158,437**	**12,323,414**	**1,835,023**
Unit 02 Court Operations Unit - Ndola					
Programme 4015 Court Operations					
001 Court Circuiting	1,709,550	-	1,709,550	1,709,549	1
002 Court Sessions	60,000	-	60,000	59,999	1
012 Revenue Collection and Inspections	18,356	-	18,356	18,354	2
043 Servicing of Court Process	50,000	-	50,000	50,000	-
Programme Totals	**1,837,906**	**-**	**1,837,906**	**1,837,901**	**5**
Unit Totals	**1,837,906**	**-**	**1,837,906**	**1,837,901**	**5**
Unit 04 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	14,354	-	14,354	14,300	54
Programme Totals	**14,354**	**-**	**14,354**	**14,300**	**54**
Programme 4007 Dismantling of Arrears					
004 Utility Services	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 11 SUBORDINATE COURTS - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Human Resources and Administration Unit					
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,477,330	-	2,477,330	2,476,980	350
003 Staff Welfare	342,200	-	342,200	306,502	35,698
Programme Totals	**2,819,530**	**-**	**2,819,530**	**2,783,482**	**36,048**
Unit Totals	**2,861,419**	**-**	**2,861,419**	**2,823,022**	**38,397**
Unit 05 Court Operations Unit - Kitwe					
Programme 4015 Court Operations					
001 Court Circuiting	559,550	-	559,550	559,550	-
002 Court Sessions	410,280	-	410,280	410,279	1
005 Inspection of Court Records	55,000	-	55,000	50,000	5,000
043 Servicing of Court Process	10,000	-	10,000	10,000	-
Programme Totals	**1,034,830**	**-**	**1,034,830**	**1,029,829**	**5,001**
Unit Totals	**1,034,830**	**-**	**1,034,830**	**1,029,829**	**5,001**
Department Totals	**19,892,592**	**-**	**19,892,592**	**18,014,166**	**1,878,426**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 12 LOCAL COURTS - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	150,699	-	150,699	126,717	23,982
002 Salaries Division II	16,502,179	-	16,502,179	13,877,700	2,624,479
003 Salaries Division III	9,253,588	-	9,253,588	7,781,902	1,471,686
Programme Totals	**25,906,466**	**-**	**25,906,466**	**21,786,319**	**4,120,147**
Programme 4001 General Administration					
003 Office Administration	10,807	-	10,807	10,784	23
Programme Totals	**10,807**	**-**	**10,807**	**10,784**	**23**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	238,000	-	238,000	232,575	5,425
Programme Totals	**238,000**	**-**	**238,000**	**232,575**	**5,425**
Unit Totals	**26,155,273**	**-**	**26,155,273**	**22,029,678**	**4,125,595**
Unit 02 Court operations Unit - Ndola					
Programme 4015 Court Operations					
001 Court Circuiting	181,820	-	181,820	181,404	416
002 Court Sessions	30,000	-	30,000	29,999	1
005 Inspection of Court Records	18,000	-	18,000	17,995	5
Programme Totals	**229,820**	**-**	**229,820**	**229,398**	**422**
Unit Totals	**229,820**	**-**	**229,820**	**229,398**	**422**
Unit 04 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	6,884	-	6,884	6,800	84
Programme Totals	**6,884**	**-**	**6,884**	**6,800**	**84**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	9,178	-	9,178	-	9,178
Programme Totals	**9,178**	**-**	**9,178**	**-**	**9,178**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4035 Logistics and Transport Management					
005 Transport Management	2,295	-	2,295	2,295	-
Programme Totals	**2,295**	**-**	**2,295**	**2,295**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	338,000	-	338,000	330,399	7,601
Programme Totals	**338,000**	**-**	**338,000**	**330,399**	**7,601**
Unit Totals	**360,947**	**-**	**360,947**	**339,494**	**21,453**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 12 LOCAL COURTS - COPPERBELT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Court operations Unit - Kitwe					
Programme 4015 Court Operations					
001 Court Circuiting	50,000	-	50,000	49,988	12
002 Court Sessions	146,820	-	146,820	146,819	1
005 Inspection of Court Records	21,550	-	21,550	17,076	4,474
Programme Totals	**218,370**	**-**	**218,370**	**213,883**	**4,487**
Unit Totals	**218,370**	**-**	**218,370**	**213,883**	**4,487**
Department Totals	**26,964,410**	**-**	**26,964,410**	**22,812,453**	**4,151,957**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 13 HIGH COURT - CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	364,824	-	364,824	306,793	58,031
003 Salaries Division III	287,961	-	287,961	242,149	45,812
Programme Totals	**652,785**	**-**	**652,785**	**548,942**	**103,843**
Programme 4001 General Administration					
003 Office Administration	3,763	-	3,763	3,763	-
Programme Totals	**3,763**	**-**	**3,763**	**3,763**	**-**
Programme 4002 Events					
005 Ceremonial Opening of High Court	35,000	-	35,000	35,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	156,960	-	156,960	156,936	24
Programme Totals	**156,960**	**-**	**156,960**	**156,936**	**24**
Unit Totals	**850,803**	**-**	**850,803**	**744,641**	**106,162**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
002 Court Sessions	181,570	-	181,570	181,569	1
005 Inspection of Court Records	30,490	-	30,490	30,486	4
026 Witness Fees	9,542	-	9,542	9,542	-
Programme Totals	**221,602**	**-**	**221,602**	**221,597**	**5**
Unit Totals	**221,602**	**-**	**221,602**	**221,597**	**5**
Department Totals	**1,072,405**	**-**	**1,072,405**	**966,238**	**106,167**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 14 SUBORDINATE COURTS - CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,769,864	-	1,769,864	1,488,375	281,489
002 Salaries Division II	1,193,708	-	1,193,708	1,003,849	189,859
003 Salaries Division III	438,882	-	438,882	369,063	69,819
Programme Totals	**3,402,454**	**-**	**3,402,454**	**2,861,287**	**541,167**
Programme 4001 General Administration					
003 Office Administration	5,342	-	5,342	5,342	-
Programme Totals	**5,342**	**-**	**5,342**	**5,342**	**-**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	3,079	-	3,079	-	3,079
023 Preparation of Monthly Financial Reports	2,295	-	2,295	2,295	-
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**14,552**	**-**	**14,552**	**11,473**	**3,079**
Programme 4037 Monitoring and Evaluation					
005 Inspection, Monitoring and Evaluation	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4052 Procurement Management					
006 Procurement of Office Equipment and Fur	4,589	-	4,589	-	4,589
008 Procurement of Court Furniture	4,589	-	4,589	-	4,589
019 Purchase of Computers and Printers	4,589	-	4,589	-	4,589
Programme Totals	**13,767**	**-**	**13,767**	**-**	**13,767**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,677,330	-	2,677,330	2,601,625	75,705
003 Staff Welfare	340,950	-	340,950	340,546	404
Programme Totals	**3,018,280**	**-**	**3,018,280**	**2,942,171**	**76,109**
Unit Totals	**6,461,279**	**-**	**6,461,279**	**5,827,157**	**634,122**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	595,050	-	595,050	595,040	10
002 Court Sessions	300,500	-	300,500	300,498	2
005 Inspection of Court Records	74,000	-	74,000	74,000	-
Programme Totals	**969,550**	**-**	**969,550**	**969,538**	**12**
Unit Totals	**969,550**	**-**	**969,550**	**969,538**	**12**
Unit 03 Court Operations Unit - Sheriff					
Programme 4015 Court Operations					
003 Execution and Service of Court Process	30,000	-	30,000	29,895	105
Programme Totals	**30,000**	**-**	**30,000**	**29,895**	**105**
Unit Totals	**30,000**	**-**	**30,000**	**29,895**	**105**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 14 SUBORDINATE COURTS - CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**7,460,829**	**-**	**7,460,829**	**6,826,590**	**634,239**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 15 LOCAL COURTS - CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	226,043	-	226,043	190,080	35,963
002 Salaries Division II	6,637,291	-	6,637,291	5,581,700	1,055,591
003 Salaries Division III	4,022,290	-	4,022,290	3,382,580	639,710
Programme Totals	**10,885,624**	**-**	**10,885,624**	**9,154,360**	**1,731,264**
Programme 4001 General Administration					
003 Office Administration	8,718	-	8,718	8,718	-
Programme Totals	**8,718**	**-**	**8,718**	**8,718**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4037 Monitoring and Evaluation					
005 Inspection, Monitoring and Evaluation	4,130	-	4,130	4,130	-
153 Data and PMEC Input	3,341	-	3,341	-	3,341
Programme Totals	**7,471**	**-**	**7,471**	**4,130**	**3,341**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	438,000	-	438,000	437,978	22
Programme Totals	**438,000**	**-**	**438,000**	**437,978**	**22**
Unit Totals	**11,342,108**	**-**	**11,342,108**	**9,605,186**	**1,736,922**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	51,820	-	51,820	51,489	331
002 Court Sessions	94,000	-	94,000	94,000	-
005 Inspection of Court Records	60,000	-	60,000	60,000	-
Programme Totals	**205,820**	**-**	**205,820**	**205,489**	**331**
Unit Totals	**205,820**	**-**	**205,820**	**205,489**	**331**
Department Totals	**11,547,928**	**-**	**11,547,928**	**9,810,674**	**1,737,254**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 16 HIGH COURT - NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	242,540	-	242,540	203,950	38,590
003 Salaries Division III	317,341	-	317,341	266,857	50,484
Programme Totals	**559,881**	**-**	**559,881**	**470,807**	**89,074**
Programme 4001 General Administration					
003 Office Administration	5,797	-	5,797	5,797	-
Programme Totals	**5,797**	**-**	**5,797**	**5,797**	**-**
Programme 4002 Events					
005 Ceremonial Opening of High Court	11,000	-	11,000	11,000	-
Programme Totals	**11,000**	**-**	**11,000**	**11,000**	**-**
Unit Totals	**576,678**	**-**	**576,678**	**487,604**	**89,074**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
002 Court Sessions	4,000	-	4,000	3,999	2
Programme Totals	**4,000**	**-**	**4,000**	**3,999**	**2**
Unit Totals	**4,000**	**-**	**4,000**	**3,999**	**2**
Department Totals	**580,678**	**-**	**580,678**	**491,603**	**89,076**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 17 SUBORDINATE COURTS - NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	634,970	-	634,970	533,966	101,004
002 Salaries Division II	747,609	-	747,609	628,696	118,913
003 Salaries Division III	1,077,100	-	1,077,100	905,786	171,314
Programme Totals	**2,459,679**	**-**	**2,459,679**	**2,068,448**	**391,231**
Programme 4001 General Administration					
003 Office Administration	4,591	-	4,591	4,591	-
Programme Totals	**4,591**	**-**	**4,591**	**4,591**	**-**
Programme 4007 Dismantling of Arrears					
003 Goods and Services	2,295	-	2,295	2,295	-
004 Utility Services	2,295	-	2,295	2,295	-
Programme Totals	**4,590**	**-**	**4,590**	**4,590**	**-**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	2,295	-	2,295	-	2,295
011 Maintenance of Books of Accounts	2,295	-	2,295	-	2,295
023 Preparation of Monthly Financial Reports	2,295	-	2,295	2,295	-
025 Budget Preparations	6,884	-	6,884	6,884	-
Programme Totals	**13,769**	**-**	**13,769**	**9,179**	**4,590**
Programme 4035 Logistics and Transport Management					
005 Transport Management	9,178	-	9,178	9,100	78
010 Maintenance of Motor Vehicles	12,390	-	12,390	12,390	-
Programme Totals	**21,568**	**-**	**21,568**	**21,490**	**78**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,877,330	-	2,877,330	2,877,330	-
003 Staff Welfare	320,990	-	320,990	318,019	2,971
Programme Totals	**3,198,320**	**-**	**3,198,320**	**3,195,349**	**2,971**
Unit Totals	**5,702,517**	**-**	**5,702,517**	**5,303,647**	**398,870**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	639,550	-	639,550	638,611	939
002 Court Sessions	298,610	-	298,610	298,610	-
005 Inspection of Court Records	50,000	-	50,000	50,000	-
Programme Totals	**988,160**	**-**	**988,160**	**987,221**	**939**
Unit Totals	**988,160**	**-**	**988,160**	**987,221**	**939**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 17 SUBORDINATE COURTS - NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,690,677**	**-**	**6,690,677**	**6,290,868**	**399,809**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 18 LOCAL COURTS - NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	14,469,132	-	14,469,132	12,167,979	2,301,153
003 Salaries Division III	6,345,970	-	6,345,970	5,336,704	1,009,266
Programme Totals	**20,815,102**	**-**	**20,815,102**	**17,504,683**	**3,310,419**
Programme 4001 General Administration					
003 Office Administration	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	4,589	-	4,589	4,589	-
010 Maintenance of Motor Vehicles	2,951	-	2,951	2,951	-
Programme Totals	**7,540**	**-**	**7,540**	**7,540**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	238,000	-	238,000	233,935	4,065
Programme Totals	**238,000**	**-**	**238,000**	**233,935**	**4,065**
Unit Totals	**21,078,999**	**-**	**21,078,999**	**17,762,220**	**3,316,779**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	81,820	-	81,820	81,746	74
002 Court Sessions	131,000	-	131,000	130,989	11
Programme Totals	**212,820**	**-**	**212,820**	**212,735**	**85**
Unit Totals	**212,820**	**-**	**212,820**	**212,735**	**85**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 18 LOCAL COURTS - NORTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**21,291,819**	**-**	**21,291,819**	**17,974,955**	**3,316,864**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 19 HIGH COURT - SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	279,203	-	279,203	234,784	44,419
003 Salaries Division III	271,531	-	271,531	228,334	43,197
Programme Totals	**550,734**	**-**	**550,734**	**463,118**	**87,616**
Programme 4001 General Administration					
003 Office Administration	2,065	-	2,065	-	2,065
Programme Totals	**2,065**	**-**	**2,065**	**-**	**2,065**
Programme 4002 Events					
032 Ceremonial Opening of Court Sessions	20,421	-	20,421	20,420	1
Programme Totals	**20,421**	**-**	**20,421**	**20,420**	**1**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	7,160	-	7,160	7,160	-
Programme Totals	**7,160**	**-**	**7,160**	**7,160**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	1,054	-	1,054	1,054	-
Programme Totals	**1,054**	**-**	**1,054**	**1,054**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	282,500	-	282,500	282,499	1
Programme Totals	**282,500**	**-**	**282,500**	**282,499**	**1**
Unit Totals	**863,934**	**-**	**863,934**	**774,251**	**89,683**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
002 Court Sessions	308,340	-	308,340	308,330	10
005 Inspection of Court Records	41,000	-	41,000	40,998	2
031 Mediation Settlement Week	30,000	-	30,000	29,737	263
036 Mazabuka Court Circuiting	746,500	-	746,500	746,500	-
Programme Totals	**1,125,840**	**-**	**1,125,840**	**1,125,565**	**275**
Unit Totals	**1,125,840**	**-**	**1,125,840**	**1,125,565**	**275**
Department Totals	**1,989,774**	**-**	**1,989,774**	**1,899,817**	**89,957**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 20 SUBORDINATE COURTS - SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,652,876	-	3,652,876	3,071,915	580,961
002 Salaries Division II	7,724,657	-	7,724,657	6,496,131	1,228,526
Programme Totals	**11,377,533**	**-**	**11,377,533**	**9,568,046**	**1,809,487**
Programme 4001 General Administration					
003 Office Administration	4,816	-	4,816	4,816	-
Programme Totals	**4,816**	**-**	**4,816**	**4,816**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,677,330	(542,852)	2,134,478	2,132,522	1,956
003 Staff Welfare	358,800	542,852	901,652	901,652	-
Programme Totals	**3,036,130**	**-**	**3,036,130**	**3,034,174**	**1,956**
Unit Totals	**14,432,246**	**-**	**14,432,246**	**12,620,803**	**1,811,443**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	830,550	-	830,550	830,550	1
002 Court Sessions	202,050	-	202,050	201,745	305
005 Inspection of Court Records	12,500	-	12,500	12,499	1
Programme Totals	**1,045,100**	**-**	**1,045,100**	**1,044,794**	**306**
Unit Totals	**1,045,100**	**-**	**1,045,100**	**1,044,794**	**306**
Unit 04 Sheriff Office					
Programme 4015 Court Operations					
003 Execution and Service of Court Process	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Unit Totals	**30,000**	**-**	**30,000**	**30,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 20 SUBORDINATE COURTS - SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**15,507,346**	**-**	**15,507,346**	**13,695,597**	**1,811,749**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 21 LOCAL COURTS - SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	150,699	-	150,699	126,717	23,982
002 Salaries Division II	9,777,316	-	9,777,316	8,222,340	1,554,976
003 Salaries Division III	6,389,507	-	6,389,507	5,373,318	1,016,189
Programme Totals	**16,317,522**	**-**	**16,317,522**	**13,722,375**	**2,595,147**
Programme 4001 General Administration					
003 Office Administration	4,553	-	4,553	4,553	-
Programme Totals	**4,553**	**-**	**4,553**	**4,553**	**-**
Programme 4008 Cross Cutting Issues					
011 HIV/AIDS Prevention and Treatment	2,295	-	2,295	-	2,295
018 HIV/AIDS Care and Support	2,295	-	2,295	-	2,295
Programme Totals	**4,590**	**-**	**4,590**	**-**	**4,590**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	538,000	-	538,000	537,976	24
Programme Totals	**538,000**	**-**	**538,000**	**537,976**	**24**
Unit Totals	**16,873,843**	**-**	**16,873,843**	**14,274,082**	**2,599,761**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	150,000	-	150,000	148,549	1,451
002 Court Sessions	38,820	-	38,820	38,820	-
005 Inspection of Court Records	59,000	-	59,000	58,999	1
Programme Totals	**247,820**	**-**	**247,820**	**246,368**	**1,452**
Unit Totals	**247,820**	**-**	**247,820**	**246,368**	**1,452**
Department Totals	**17,121,663**	**-**	**17,121,663**	**14,520,450**	**2,601,213**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 22 HIGH COURT - EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	323,871	-	323,871	272,349	51,522
003 Salaries Division III	107,306	-	107,306	90,227	17,079
Programme Totals	**431,177**	**-**	**431,177**	**362,576**	**68,601**
Programme 4001 General Administration					
003 Office Administration	4,763	-	4,763	4,005	758
Programme Totals	**4,763**	**-**	**4,763**	**4,005**	**758**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4035 Logistics and Transport Management					
005 Transport Management	5,507	-	5,507	5,500	7
Programme Totals	**5,507**	**-**	**5,507**	**5,500**	**7**
Unit Totals	**446,037**	**-**	**446,037**	**372,081**	**73,956**
Department Totals	**446,037**	**-**	**446,037**	**372,081**	**73,956**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 23 SUBORDINATE COURTS - EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,078,918	-	1,078,918	907,313	171,605
002 Salaries Division II	2,282,859	-	2,282,859	1,919,784	363,075
003 Salaries Division III	769,493	-	769,493	647,101	122,392
Programme Totals	**4,131,270**	**-**	**4,131,270**	**3,474,198**	**657,072**
Programme 4001 General Administration					
003 Office Administration	4,131	-	4,131	4,131	-
Programme Totals	**4,131**	**-**	**4,131**	**4,131**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	2,295	-	2,295	2,295	-
Programme Totals	**2,295**	**-**	**2,295**	**2,295**	**-**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	2,295	-	2,295	-	2,295
Programme Totals	**2,295**	**-**	**2,295**	**-**	**2,295**
Programme 4009 Financial Controls and Procedures					
018 Revenue Monitoring and Inspection-Provin	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,637	-	9,637	9,637	-
Programme Totals	**9,637**	**-**	**9,637**	**9,637**	**-**
Programme 4011 Information Management					
013 Maintenance of Computers	2,790	-	2,790	-	2,790
Programme Totals	**2,790**	**-**	**2,790**	**-**	**2,790**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,777,330	(874,488)	1,902,842	1,902,841	1
003 Staff Welfare	345,400	874,488	1,219,888	1,219,829	59
Programme Totals	**3,122,730**	**-**	**3,122,730**	**3,122,670**	**60**
Unit Totals	**7,282,032**	**-**	**7,282,032**	**6,619,815**	**662,217**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	664,550	-	664,550	641,491	23,059
002 Court Sessions	323,250	-	323,250	323,175	76
005 Inspection of Court Records	74,750	-	74,750	74,342	408
Programme Totals	**1,062,550**	**-**	**1,062,550**	**1,039,008**	**23,542**
Unit Totals	**1,062,550**	**-**	**1,062,550**	**1,039,008**	**23,542**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 23 SUBORDINATE COURTS - EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,344,582**	**-**	**8,344,582**	**7,658,823**	**685,759**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 24 LOCAL COURTS - EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	226,043	-	226,043	190,080	35,963
002 Salaries Division II	12,623,381	-	12,623,381	10,615,774	2,007,607
003 Salaries Division III	1,190,116	-	1,190,116	1,000,831	189,285
Programme Totals	**14,039,540**	**-**	**14,039,540**	**11,806,685**	**2,232,855**
Programme 4001 General Administration					
003 Office Administration	9,409	-	9,409	9,409	-
Programme Totals	**9,409**	**-**	**9,409**	**9,409**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	238,000	-	238,000	237,923	77
Programme Totals	**238,000**	**-**	**238,000**	**237,923**	**77**
Unit Totals	**14,293,833**	**-**	**14,293,833**	**12,060,901**	**2,232,932**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	90,910	-	90,910	90,894	16
002 Court Sessions	103,430	-	103,430	103,430	-
005 Inspection of Court Records	30,730	-	30,730	30,615	115
Programme Totals	**225,070**	**-**	**225,070**	**224,939**	**131**
Unit Totals	**225,070**	**-**	**225,070**	**224,939**	**131**
Department Totals	**14,518,903**	**-**	**14,518,903**	**12,285,840**	**2,233,063**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 25 SUBORDINATE COURTS - LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	877,554	-	877,554	737,975	139,579
002 Salaries Division II	880,070	-	880,070	740,088	139,982
003 Salaries Division III	719,892	-	719,892	605,386	114,506
Programme Totals	**2,477,516**	**-**	**2,477,516**	**2,083,449**	**394,067**
Programme 4001 General Administration					
003 Office Administration	10,459	-	10,459	10,459	-
Programme Totals	**10,459**	**-**	**10,459**	**10,459**	**-**
Programme 4007 Dismantling of Arrears					
003 Goods and Services	3,671	-	3,671	3,671	-
004 Utility Services	3,671	-	3,671	3,671	-
Programme Totals	**7,342**	**-**	**7,342**	**7,342**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	5,507	-	5,507	5,500	7
Programme Totals	**5,507**	**-**	**5,507**	**5,500**	**7**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,577,330	(859,110)	1,718,220	1,718,200	20
003 Staff Welfare	305,022	859,110	1,164,132	1,163,245	887
Programme Totals	**2,882,352**	**-**	**2,882,352**	**2,881,445**	**907**
Unit Totals	**5,392,354**	**-**	**5,392,354**	**4,997,373**	**394,981**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	899,550	-	899,550	899,494	57
002 Court Sessions	105,000	-	105,000	104,990	10
005 Inspection of Court Records	36,000	-	36,000	35,997	3
Programme Totals	**1,040,550**	**-**	**1,040,550**	**1,040,480**	**70**
Unit Totals	**1,040,550**	**-**	**1,040,550**	**1,040,480**	**70**
Unit 03 Sheriff Offices					
Programme 4015 Court Operations					
003 Execution and Service of Court Process	10,400	-	10,400	10,274	127
Programme Totals	**10,400**	**-**	**10,400**	**10,274**	**127**
Unit Totals	**10,400**	**-**	**10,400**	**10,274**	**127**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 25 SUBORDINATE COURTS - LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,443,304**	**-**	**6,443,304**	**6,048,127**	**395,177**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 26 LOCAL COURTS - LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	75,344	-	75,344	63,351	11,993
002 Salaries Division II	10,045,288	-	10,045,288	8,447,695	1,597,593
003 Salaries Division III	11,949,942	-	11,949,942	10,049,439	1,900,503
Programme Totals	**22,070,574**	**-**	**22,070,574**	**18,560,485**	**3,510,089**
Programme 4001 General Administration					
003 Office Administration	7,068	-	7,068	7,068	-
Programme Totals	**7,068**	**-**	**7,068**	**7,068**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4015 Court Operations					
005 Inspection of Court Records	-	-	-	(1,819)	1,819
Programme Totals	**-**	**-**	**-**	**(1,819)**	**1,819**
Programme 4035 Logistics and Transport Management					
005 Transport Management	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	378,128	-	378,128	355,711	22,417
Programme Totals	**378,128**	**-**	**378,128**	**355,711**	**22,417**
Unit Totals	**22,464,948**	**-**	**22,464,948**	**18,930,622**	**3,534,326**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	181,820	-	181,820	181,813	7
002 Court Sessions	35,000	-	35,000	34,950	50
005 Inspection of Court Records	10,000	-	10,000	5,000	5,000
Programme Totals	**226,820**	**-**	**226,820**	**221,763**	**5,057**
Unit Totals	**226,820**	**-**	**226,820**	**221,763**	**5,057**
Department Totals	**22,691,768**	**-**	**22,691,768**	**19,152,386**	**3,539,382**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 27 SUBORDINATE COURT - NORTH-WESTERN PROVIN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	519,404	-	519,404	436,785	82,619
002 Salaries Division II	893,585	-	893,585	751,459	142,126
003 Salaries Division III	1,561,093	-	1,561,093	1,312,804	248,289
Programme Totals	**2,974,082**	**-**	**2,974,082**	**2,501,048**	**473,034**
Programme 4001 General Administration					
003 Office Administration	8,018	-	8,018	8,018	-
Programme Totals	**8,018**	**-**	**8,018**	**8,018**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4008 Cross Cutting Issues					
018 HIV/AIDS Care and Support	3,213	-	3,213	-	3,213
Programme Totals	**3,213**	**-**	**3,213**	**-**	**3,213**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	2,577,330	-	2,577,330	2,577,330	-
003 Staff Welfare	306,600	-	306,600	303,027	3,573
Programme Totals	**2,883,930**	**-**	**2,883,930**	**2,880,357**	**3,573**
Unit Totals	**5,883,010**	**-**	**5,883,010**	**5,403,190**	**479,820**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	834,550	-	834,550	834,454	96
002 Court Sessions	156,000	-	156,000	155,913	87
005 Inspection of Court Records	50,000	-	50,000	49,998	2
Programme Totals	**1,040,550**	**-**	**1,040,550**	**1,040,365**	**185**
Unit Totals	**1,040,550**	**-**	**1,040,550**	**1,040,365**	**185**
Unit 04 Sheriff Office					
Programme 4015 Court Operations					
003 Execution and Service of Court Process	30,000	-	30,000	27,317	2,683
Programme Totals	**30,000**	**-**	**30,000**	**27,317**	**2,683**
Unit Totals	**30,000**	**-**	**30,000**	**27,317**	**2,683**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY

/ 27 SUBORDINATE COURT - NORTH-WESTERN PROVIN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,953,560**	**-**	**6,953,560**	**6,470,872**	**482,688**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 28 LOCAL COURTS - NORTH-WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	245,445	-	245,445	206,394	39,051
002 Salaries Division II	7,876,864	-	7,876,864	6,624,132	1,252,732
003 Salaries Division III	7,011,683	-	7,011,683	5,896,548	1,115,135
Programme Totals	**15,133,992**	**-**	**15,133,992**	**12,727,074**	**2,406,918**
Programme 4001 General Administration					
003 Office Administration	6,866	-	6,866	6,866	-
Programme Totals	**6,866**	**-**	**6,866**	**6,866**	**-**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	3,213	-	3,213	-	3,213
Programme Totals	**3,213**	**-**	**3,213**	**-**	**3,213**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	6,884	-	6,884	6,884	-
Programme Totals	**6,884**	**-**	**6,884**	**6,884**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	238,000	-	238,000	193,720	44,280
Programme Totals	**238,000**	**-**	**238,000**	**193,720**	**44,280**
Unit Totals	**15,388,955**	**-**	**15,388,955**	**12,934,544**	**2,454,411**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	130,000	-	130,000	130,000	-
002 Court Sessions	61,820	-	61,820	61,809	11
005 Inspection of Court Records	30,000	-	30,000	30,000	-
Programme Totals	**221,820**	**-**	**221,820**	**221,809**	**11**
Unit Totals	**221,820**	**-**	**221,820**	**221,809**	**11**
Department Totals	**15,610,775**	**-**	**15,610,775**	**13,156,353**	**2,454,422**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 29 HIGH COURT - WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	151,409	-	151,409	127,312	24,097
003 Salaries Division III	33,770	-	33,770	28,386	5,384
Programme Totals	**185,179**	**-**	**185,179**	**155,698**	**29,481**
Programme 4001 General Administration					
003 Office Administration	4,167	-	4,167	4,167	-
Programme Totals	**4,167**	**-**	**4,167**	**4,167**	**-**
Programme 4002 Events					
005 Ceremonial Opening of High Court	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Unit Totals	**204,346**	**-**	**204,346**	**174,865**	**29,481**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	3,920	-	3,920	3,916	4
Programme Totals	**3,920**	**-**	**3,920**	**3,916**	**4**
Unit Totals	**3,920**	**-**	**3,920**	**3,916**	**4**
Department Totals	**208,266**	**-**	**208,266**	**178,781**	**29,485**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 30 SUBORDINATE COURT - WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,054,860	-	1,054,860	887,080	167,780
002 Salaries Division II	1,210,881	-	1,210,881	1,018,291	192,590
003 Salaries Division III	407,463	-	407,463	342,645	64,818
Programme Totals	**2,673,204**	**-**	**2,673,204**	**2,248,016**	**425,188**
Programme 4001 General Administration					
003 Office Administration	9,179	-	9,179	9,179	-
Programme Totals	**9,179**	**-**	**9,179**	**9,179**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	4,979	-	4,979	4,979	-
Programme Totals	**4,979**	**-**	**4,979**	**4,979**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	11,473	-	11,473	11,472	1
Programme Totals	**11,473**	**-**	**11,473**	**11,472**	**1**
Programme 4035 Logistics and Transport Management					
005 Transport Management	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	1,513,777	-	1,513,777	1,499,682	14,096
003 Staff Welfare	356,880	-	356,880	356,800	80
Programme Totals	**1,870,657**	**-**	**1,870,657**	**1,856,482**	**14,175**
Unit Totals	**4,574,081**	**-**	**4,574,081**	**4,134,717**	**439,365**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	654,550	-	654,550	654,479	71
002 Court Sessions	250,000	-	250,000	250,000	-
003 Execution and Service of Court Process	30,000	-	30,000	29,927	74
005 Inspection of Court Records	90,000	-	90,000	89,999	1
Programme Totals	**1,024,550**	**-**	**1,024,550**	**1,024,405**	**145**
Unit Totals	**1,024,550**	**-**	**1,024,550**	**1,024,405**	**145**
Department Totals	**5,598,631**	**-**	**5,598,631**	**5,159,121**	**439,510**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 31 LOCAL COURTS - WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	226,043	-	226,043	190,080	35,963
002 Salaries Division II	17,616,685	-	17,616,685	14,814,955	2,801,730
003 Salaries Division III	11,326,391	-	11,326,391	9,525,056	1,801,335
Programme Totals	**29,169,119**	**-**	**29,169,119**	**24,530,091**	**4,639,028**
Programme 4001 General Administration					
003 Office Administration	7,341	-	7,341	7,341	-
Programme Totals	**7,341**	**-**	**7,341**	**7,341**	**-**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	9,178	-	9,178	9,178	-
Programme Totals	**9,178**	**-**	**9,178**	**9,178**	**-**
Programme 4035 Logistics and Transport Management					
005 Transport Management	5,507	-	5,507	5,500	7
Programme Totals	**5,507**	**-**	**5,507**	**5,500**	**7**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	198,000	-	198,000	-	198,000
Programme Totals	**198,000**	**-**	**198,000**	**-**	**198,000**
Unit Totals	**29,389,145**	**-**	**29,389,145**	**24,552,110**	**4,837,035**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	131,820	-	131,820	131,819	1
002 Court Sessions	25,950	-	25,950	25,940	10
005 Inspection of Court Records	50,000	-	50,000	50,000	-
Programme Totals	**207,770**	**-**	**207,770**	**207,759**	**11**
Unit Totals	**207,770**	**-**	**207,770**	**207,759**	**11**
Department Totals	**29,596,915**	**-**	**29,596,915**	**24,759,869**	**4,837,046**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 32 HIGH COURT - NORTH-WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	256,309	-	256,309	215,532	40,777
003 Salaries Division III	379,104	-	379,104	318,799	60,305
Programme Totals	**635,413**	**-**	**635,413**	**534,331**	**101,082**
Programme 4001 General Administration					
003 Office Administration	4,918	-	4,918	4,917	1
Programme Totals	**4,918**	**-**	**4,918**	**4,917**	**1**
Programme 4002 Events					
005 Ceremonial Opening of High Court	15,910	-	15,910	15,910	-
Programme Totals	**15,910**	**-**	**15,910**	**15,910**	**-**
Unit Totals	**656,241**	**-**	**656,241**	**555,158**	**101,083**
Department Totals	**656,241**	**-**	**656,241**	**555,158**	**101,083**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 33 HIGH COURT - LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
002 Salaries Division II	317,873	-	317,873	267,300	50,573
003 Salaries Division III	165,965	-	165,965	139,553	26,412
Programme Totals	**483,838**	**-**	**483,838**	**406,853**	**76,985**
Programme 4001 General Administration					
003 Office Administration	3,079	-	3,079	3,079	-
Programme Totals	**3,079**	**-**	**3,079**	**3,079**	**-**
Programme 4002 Events					
005 Ceremonial Opening of High Court	9,000	-	9,000	9,000	-
Programme Totals	**9,000**	**-**	**9,000**	**9,000**	**-**
Unit Totals	**495,917**	**-**	**495,917**	**418,932**	**76,985**
Unit 02 Court Operations					
Programme 4015 Court Operations					
002 Court Sessions	12,500	-	12,500	12,489	11
Programme Totals	**12,500**	**-**	**12,500**	**12,489**	**11**
Unit Totals	**12,500**	**-**	**12,500**	**12,489**	**11**
Department Totals	**508,417**	**-**	**508,417**	**431,421**	**76,996**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 34 HIGH COURT - MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	1,377	-	1,377	-	1,377
Programme Totals	**1,377**	**-**	**1,377**	**-**	**1,377**
Unit Totals	**1,377**	**-**	**1,377**	**-**	**1,377**
Department Totals	**1,377**	**-**	**1,377**	**-**	**1,377**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 35 SUBORDINATE COURT - MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,283,276	-	1,283,276	1,079,171	204,105
002 Salaries Division II	1,221,059	-	1,221,059	1,026,850	194,209
003 Salaries Division III	132,506	-	132,506	111,418	21,088
Programme Totals	**2,636,841**	**-**	**2,636,841**	**2,217,439**	**419,402**
Programme 4001 General Administration					
003 Office Administration	13,310	-	13,310	13,310	-
Programme Totals	**13,310**	**-**	**13,310**	**13,310**	**-**
Programme 4007 Dismantling of Arrears					
004 Utility Services	11,188	-	11,188	11,188	-
Programme Totals	**11,188**	**-**	**11,188**	**11,188**	**-**
Programme 4010 Financial Management and Accounting					
023 Preparation of Monthly Financial Reports	4,589	-	4,589	-	4,589
025 Budget Preparations	11,473	-	11,473	11,473	-
Programme Totals	**16,062**	**-**	**16,062**	**11,473**	**4,589**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	1,722,263	-	1,722,263	1,105,119	617,144
003 Staff Welfare	299,650	-	299,650	288,926	10,724
Programme Totals	**2,021,913**	**-**	**2,021,913**	**1,394,045**	**627,868**
Unit Totals	**4,699,314**	**-**	**4,699,314**	**3,647,455**	**1,051,859**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	659,550	-	659,550	659,544	6
002 Court Sessions	305,000	-	305,000	304,980	20
005 Inspection of Court Records	56,300	-	56,300	56,300	-
Programme Totals	**1,020,850**	**-**	**1,020,850**	**1,020,824**	**26**
Unit Totals	**1,020,850**	**-**	**1,020,850**	**1,020,824**	**26**
Department Totals	**5,720,164**	**-**	**5,720,164**	**4,668,279**	**1,051,885**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 36 LOCAL COURT - MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	150,699	-	150,699	126,717	23,982
002 Salaries Division II	4,241,072	-	4,241,072	3,566,571	674,501
003 Salaries Division III	686,267	-	686,267	577,108	109,159
Programme Totals	**5,078,038**	**-**	**5,078,038**	**4,270,396**	**807,642**
Programme 4001 General Administration					
003 Office Administration	5,049	-	5,049	-	5,049
Programme Totals	**5,049**	**-**	**5,049**	**-**	**5,049**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	4,589	-	4,589	-	4,589
Programme Totals	**4,589**	**-**	**4,589**	**-**	**4,589**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	4,589	-	4,589	4,589	-
Programme Totals	**4,589**	**-**	**4,589**	**4,589**	**-**
Programme 4085 Staff Management					
001 House Rentals for Adjudicators	198,000	-	198,000	178,500	19,500
Programme Totals	**198,000**	**-**	**198,000**	**178,500**	**19,500**
Unit Totals	**5,290,265**	**-**	**5,290,265**	**4,453,485**	**836,780**
Unit 02 Court Operations Unit					
Programme 4015 Court Operations					
001 Court Circuiting	100,000	-	100,000	99,992	8
002 Court Sessions	107,200	-	107,200	107,190	10
005 Inspection of Court Records	19,000	-	19,000	19,000	-
Programme Totals	**226,200**	**-**	**226,200**	**226,182**	**18**
Unit Totals	**226,200**	**-**	**226,200**	**226,182**	**18**
Department Totals	**5,516,465**	**-**	**5,516,465**	**4,679,667**	**836,798**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

18 JUDICIARY
/ 37 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,138,369	-	2,138,369	1,798,275	340,094
002 Salaries Division II	2,291,850	-	2,291,850	1,927,346	364,504
Programme Totals	**4,430,219**	**-**	**4,430,219**	**3,725,621**	**704,598**
Programme 4010 Financial Management and Accounting					
023 Preparation of Monthly Financial Reports	37,028	-	37,028	37,028	-
025 Budget Preparations	22,945	-	22,945	22,945	-
026 Preparation of Annual Financial Statemen	13,703	-	13,703	13,703	-
Programme Totals	**73,676**	**-**	**73,676**	**73,676**	**-**
Unit Totals	**4,503,895**	**-**	**4,503,895**	**3,799,297**	**704,598**
Department Totals	**4,503,895**	**-**	**4,503,895**	**3,799,297**	**704,598**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Nalishebo Imataa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Judiciary for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**515,740,938**	**-**	**515,740,938**	**448,100,613**	**67,640,325**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS
/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Loans and Investments**					
Programme	**3006 Contributions and Subscriptions to Organ**					
006	African Capacity Building Foundation	1,945,663	-	1,945,663	-	1,945,663
007	African Caribbean Pacific - European Un	1,846,550	-	1,846,550	30,000	1,816,550
008	African Institute for Economic Developme	944,774	-	944,774	-	944,774
009	African Peer Review Mechanism	696,389	-	696,389	-	696,389
010	Common Market for Eastern and Southern	13,380,435	9,325,230	22,705,665	22,705,665	-
012	Commonwealth Fund for Technical Co-opera	1,475,089	-	1,475,089	1,475,089	-
013	Commonwealth Secretariat	506,446	-	506,446	506,446	-
014	Commonwealth Youth Programmed/Foundation	956,832	-	956,832	956,032	800
016	Eastern and Southern African Anti - Mon	808,742	-	808,742	200,000	608,742
017	Macro Economic and Financial Management	3,718,358	-	3,718,358	-	3,718,358
018	Southern African Development Community (	28,644,000	9,998,264	38,642,264	38,642,264	1
019	African Union	53,725,825	13,220,000	66,945,825	66,945,825	-
021	United Nations	2,426,077	1,562,360	3,988,437	3,988,437	-
022	United Nations Children Fund (UNICEF)	848,724	-	848,724	-	848,724
023	United Nations Development Programme (GL	8,446,099	493,751	8,939,850	-	8,939,850
024	United Nations Population Fund (UNFPA)	334,267	-	334,267	-	334,267
026	African Development Bank	43,368,016	8,004,225	51,372,241	51,372,241	-
027	Great Lakes Region	11,423,545	-	11,423,545	-	11,423,545
031	International Fund for Agriculture Devel	1,575,000	-	1,575,000	-	1,575,000
041	Trade Development Bank (TDB) (capital St	9,952,448	-	9,952,448	-	9,952,448
050	Commonwealth Partnership for Management	379,656	-	379,656	-	379,656
051	Bank of Tokyo - Mitsubishi - Bank Charge	129,656	-	129,656	129,656	-
052	Africa Technical and Capacity Building	1,312,500	-	1,312,500	-	1,312,500
053	International Maritime Organisation(IMO)	141,689	-	141,689	141,689	-
055	World Bank-Purchase of Shares and Mainte	8,300,162	-	8,300,162	312,215	7,987,947
056	Organisation for the Prohibation Of Weap	138,642	-	138,642	-	138,642
057	Southern African Development Community A	1,599,560	-	1,599,560	-	1,599,560
058	Regional Tourism of Southern Africa (RET	3,597,768	-	3,597,768	-	3,597,768
059	Alliance for financial Inclusion	325,500	-	325,500	325,500	-
Programme Totals		**202,948,412**	**42,603,831**	**245,552,243**	**187,731,059**	**57,821,184**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Loans and Investments**					
Programme	**3060 Projects**					
001	Citizen Empowerment Fund	46,681,002	-	46,681,002	-	46,681,002
002	Kafubu Water and Sewerage Company-Counte	7,500,000	-	7,500,000	-	7,500,000
003	Millennium Challenge Account Compact - P	15,000,000	-	15,000,000	15,000,000	-
014	Japanese Non Project Grant Aid (JNPGA) A	700,000	-	700,000	-	700,000
021	Rural Finance Expansion Programme	10,972,500	-	10,972,500	10,972,252	248
039	Budget Reforms	12,693,197	21,048,475	33,741,672	31,540,296	2,201,376
040	Support to Agro Business	5,000,000	-	5,000,000	4,607,353	392,647
044	Development of Guidelines for Project Fi	86,000,000	-	86,000,000	-	86,000,000
045	Implementation of New Stratergy	5,000,000	6,843,819	11,843,819	9,443,819	2,400,000
047	3060/047	1,024,506	-	1,024,506	1,024,506	-
048	3060/048	5,000,000	-	5,000,000	2,861,841	2,138,160
049	3060/049	1,000,000	-	1,000,000	1,000,000	-
050	3060/050	31,800,000	-	31,800,000	16,845,877	14,954,123
Programme Totals		**228,371,205**	**27,892,294**	**256,263,499**	**93,295,943**	**162,967,556**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Loans and Investments**					
Programme	**3085 Recapitalisation and Investments**					
020	Sovereign Credit Rating	4,700,000	-	4,700,000	3,872,489	827,511
039	Zambia Revenue Authority Modernisation	131,336,000	-	131,336,000	-	131,336,000
052	Lusaka South MultIFacility Economic Zone	10,327,661	-	10,327,661	-	10,327,661
107	Management Costs/ Arrangement Fees/bank	3,300,000	5,314,595	8,614,595	6,554,785	2,059,810
131	Kenneth Kaunda International Airport (3)	542,850,000	-	542,850,000	5,000,000	537,850,000
135	Financial Restructuring	3,090,360,651	(75,810,720)	3,014,549,931	1,656,263,326	1,358,286,605
136	Agricultural and Industrial Credit Fund	15,000,000	-	15,000,000	2,900,000	12,100,000
138	Copperbelt International Airport	1,050,000,000	-	1,050,000,000	-	1,050,000,000
139	3085/139	66,706,731	-	66,706,731	-	66,706,731
140	3085/140	21,000,000	-	21,000,000	-	21,000,000
141	3085/141	52,500,000	-	52,500,000	-	52,500,000
142	3085/142	7,749,271	-	7,749,271	-	7,749,271
143	3085/143	31,014,927	-	31,014,927	-	31,014,927
144	3085/144	52,500,000	-	52,500,000	-	52,500,000
145	3085/145	21,000,000	-	21,000,000	-	21,000,000
146	3085/146	52,500,000	-	52,500,000	-	52,500,000
147	3085/147	11,575,787	-	11,575,787	-	11,575,787
148	3085/148	63,216,199	-	63,216,199	-	63,216,199
149	3085/149	106,900,903	-	106,900,903	-	106,900,903
150	3085/150	141,782,521	-	141,782,521	-	141,782,521
151	3085/151	107,340,866	-	107,340,866	-	107,340,866
152	3085/152	153,508,838	-	153,508,838	30,561,411	122,947,427
153	3085/153	126,213,914	-	126,213,914	-	126,213,914
154	3085/154	28,248,314	-	28,248,314	-	28,248,314
155	3085/155	21,000,000	-	21,000,000	-	21,000,000
156	3085/156	23,030,445	-	23,030,445	-	23,030,445
157	3085/157	19,793,379	-	19,793,379	-	19,793,379
158	3085/158	442,670,455	-	442,670,455	-	442,670,455
159	3085/159	21,000,000	-	21,000,000	-	21,000,000
160	3085/160	15,750,000	-	15,750,000	-	15,750,000
161	3085/161	105,000,000	-	105,000,000	-	105,000,000
Programme Totals		**6,539,876,862**	**(70,496,125)**	**6,469,380,737**	**1,705,152,011**	**4,764,228,726**
Unit Totals		**6,971,196,479**	**-**	**6,971,196,479**	**1,986,179,013**	**4,985,017,466**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Transport, Works, Supply and Communicati**					
Programme	**3097 Road Infrastructure Rehabilitation**					
005	Lusaka - Chirundu Road Link 4 (non Esca	20,000,000	-	20,000,000	-	20,000,000
046	Feeder Roads Copperbelt	30,000,000	-	30,000,000	-	30,000,000
047	Feeder Roads Copperbelt	30,000,000	-	30,000,000	-	30,000,000
101	Consultancy Supervision of the Rehabili	3,500,000	-	3,500,000	-	3,500,000
124	Rehabilitation of Roads Under L-400 Phas	200,000,000	-	200,000,000	-	200,000,000
202	Consultancy Services - Chinsali to Nakon	20,000,000	-	20,000,000	-	20,000,000
218	Rehabilitation of Roads in the Kafue Su	10,000,000	-	10,000,000	-	10,000,000
220	Rehabilitation of 400km of the Copperbe	200,000,000	-	200,000,000	-	200,000,000
226	Rehabilitation of the Great North Road	150,000,000	-	150,000,000	-	150,000,000
228	Rehabilitation of the Great North Road	150,000,000	-	150,000,000	-	150,000,000
237	Rehabilitation of Roads in the Kafue Su	80,000,000	-	80,000,000	-	80,000,000
249	Rehabilitation of the Nacala Corridor F	60,000,000	-	60,000,000	-	60,000,000
250	Rehabilitation of 168km of the Mpika to	50,000,000	-	50,000,000	-	50,000,000
251	Design Review and Construction Supervis	10,000,000	-	10,000,000	-	10,000,000
257	Mpika Urban Road Project (7.5km Dual Car	50,000,000	-	50,000,000	-	50,000,000
260	Institutional Support and Capacity Buil	15,000,000	-	15,000,000	-	15,000,000
267	Rehabilitation of the Serenje to Mpika	40,000,000	-	40,000,000	-	40,000,000
268	Rehabilitation of Kabwe - Chibombo, T2 [	15,000,000	-	15,000,000	-	15,000,000
269	Feeder Roads Rehabilitation Copperbelt D	10,000,000	-	10,000,000	-	10,000,000
270	Rehabilitation of Roads Under L-400 Phas	70,000,000	-	70,000,000	-	70,000,000
273	Improved Rural Connectivity Project OPRC	2,800,000	-	2,800,000	-	2,800,000
277	Rehabilitation of Chibawo - Kasonde - Ka	300,000	-	300,000	-	300,000
280	3097/280	10,000,000	-	10,000,000	-	10,000,000
281	3097/281	50,000,000	-	50,000,000	-	50,000,000
294	Improved Rural Connectivity Project OPRC	362,740,707	-	362,740,707	179,888,342	182,852,365
295	OPRC Country Wide Roll Out - Supervision	20,000,000	-	20,000,000	-	20,000,000
Programme Totals		**1,659,340,707**	**-**	**1,659,340,707**	**179,888,342**	**1,479,452,365**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Transport, Works, Supply and Communicati**					
Programme	**3098 National Budget Preparation**					
157	Periodic Maintenance of the M11 - Ngabo	24,000,000	-	24,000,000	24,000,000	-
158	Road Maintenance Fund - Fuel Levy Plus O	118,047,258	-	118,047,258	118,047,258	-
159	Road Maintenance Fund - Fuel Levy Plus O	495,000,000	495,000,000	990,000,000	989,778,179	221,821
160	Road Maintenance Fund - Fuel Levy Plus O	83,500,000	-	83,500,000	83,500,000	-
161	Road Maintenance Fund - Fuel Levy Plus O	249,900,000	-	249,900,000	249,900,000	-
162	Road Maintenance Fund - Fuel Levy Plus O	173,556,740	-	173,556,740	173,343,340	213,400
163	Road Maintenance Fund - Fuel Levy Plus O	212,000,000	-	212,000,000	211,999,649	351
164	Road Maintenance Fund - Fuel Levy Plus O	49,007,262	-	49,007,262	49,007,262	-
165	Road Maintenance Fund - Fuel Levy Plus O	60,500,000	-	60,500,000	60,419,748	80,252
166	Road Maintenance Fund - Fuel Levy Plus O	32,700,000	-	32,700,000	32,700,000	-
167	Road Maintenance Fund - Fuel Levy Plus O	14,200,000	-	14,200,000	14,200,000	-
168	Road Maintenance Fund - Fuel Levy Plus O	24,400,000	-	24,400,000	24,400,000	-
170	Road Maintenance Fund - Fuel Levy Plus O	11,996,520	-	11,996,520	-	11,996,520
172	Road Maintenance Fund - Fuel Levy Plus O	480,764,600	-	480,764,600	480,764,600	-
173	Periodic Maintenance of the M11 - Ngabo	3,000,000	-	3,000,000	3,000,000	-
Programme Totals		**2,032,572,380**	**495,000,000**	**2,527,572,380**	**2,515,060,036**	**12,512,344**
Programme	**3100 Bridge Infrastructure**					
075	Kazungula Bridge Construction	100,000,000	-	100,000,000	20,000,000	80,000,000
079	Kazungula Bridge Construction Supervisio	6,000,000	-	6,000,000	-	6,000,000
102	Acrow Bridges-construction	80,000,000	-	80,000,000	-	80,000,000
Programme Totals		**186,000,000**	**-**	**186,000,000**	**20,000,000**	**166,000,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Transport, Works, Supply and Communicati**					
Programme	**3101 Road Infrastructure Upgrade**					
100	Other Road Projects	700,000,000	(495,000,000)	205,000,000	-	205,000,000
118	Supervision-Kalabo-Sikongo-Angola Border	15,000,000	-	15,000,000	-	15,000,000
164	Kalabo - Sikongo - Angola Boarder(Kuwait	50,000,000	-	50,000,000	-	50,000,000
174	Kalabo - Sikongo - Angola Border	50,000,000	-	50,000,000	-	50,000,000
175	Kalabo - Sikongo - Angola Border	50,000,000	-	50,000,000	-	50,000,000
176	Kalabo - Sikongo - Angola Border	50,000,000	-	50,000,000	-	50,000,000
186	Construction of Dual Carriage Way Betwee	45,000,000	-	45,000,000	-	45,000,000
278	Upgrading of the Luwingu to Chilubi IsL	45,000,000	-	45,000,000	-	45,000,000
281	Upgrading of 270km of Katunda (m9 Juncti	2,000,000	-	2,000,000	-	2,000,000
302	Upgrading of Mbala to Kasaba Bay Road Lo	40,000,000	-	40,000,000	-	40,000,000
317	Upgrading of Mbala to Kasaba Bay Road Su	5,000,000	-	5,000,000	-	5,000,000
322	Link Zambia 8000 Project: Upgrading to	10,000,000	-	10,000,000	-	10,000,000
323	Link Zambia 8000 Project: Upgrading to	15,000,000	-	15,000,000	-	15,000,000
325	Link Zambia 8000 Project: Upgrading of t	5,000,000	-	5,000,000	-	5,000,000
326	Link Zambia 8000 Project: Upgrading of M	10,000,000	-	10,000,000	-	10,000,000
327	Link Zambia 8000 Project: Upgrading of M	19,000,000	-	19,000,000	-	19,000,000
328	Link Zambia 8000 Project: Upgrading of M	25,000,000	-	25,000,000	-	25,000,000
330	Upgrading of Mbala to Kasaba Bay Road Su	5,000,000	-	5,000,000	-	5,000,000
336	Upgrading of the Luwingu to Chilubi IsL	40,000,000	-	40,000,000	-	40,000,000
337	Upgrading of the Luwingu to Chilubi IsL	40,000,000	-	40,000,000	-	40,000,000
338	Upgrading of the Luwingu to Chilubi IsL	45,000,000	-	45,000,000	-	45,000,000
341	Link Zambia 8000 Project: Mansa to Matan	40,000,000	-	40,000,000	-	40,000,000
346	Link Zambia 8000 Project: Mansa to Matan	5,000,000	-	5,000,000	-	5,000,000
347	Upgrading of the Kawambwa - Kala - Marin	50,000,000	-	50,000,000	-	50,000,000
348	Upgrading of the Kawambwa - Kala - Marin	5,000,000	-	5,000,000	-	5,000,000
349	Upgrading of the Kabwe to Picadilly Circ	45,000,000	-	45,000,000	-	45,000,000
350	Construction of the Kafue and Lusaka Byp	45,000,000	-	45,000,000	-	45,000,000
357	Upgrading to Bituminous Standard of 100k	50,000,000	-	50,000,000	-	50,000,000
362	Link Zambia 8000 Project: Upgrading to	40,000,000	-	40,000,000	-	40,000,000
363	Upgrading of the D319 Kalabo - Sikongo S	100,000,000	-	100,000,000	-	100,000,000
364	Upgrading to Bituminous Standard of 235K	40,000,000	-	40,000,000	-	40,000,000
365	Rehabilitation of the Batoka to Maamba R	50,000,000	-	50,000,000	-	50,000,000

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Transport, Works, Supply and Communicati**					
Programme	**3101 Road Infrastructure Upgrade**					
366	Rehabilitation of the Batoka to Maamba R	9,000,000	-	9,000,000	-	9,000,000
367	Upgrading of 122km of Kawambwa Mporokoso	55,000,000	-	55,000,000	-	55,000,000
368	Upgrading of the Chipata to Chadiza to K	100,000,000	-	100,000,000	-	100,000,000
369	Upgrading of the Chipata to Chadiza to K	30,000,000	-	30,000,000	-	30,000,000
370	Mpika to Nabwalya to Mfuwe - Supervision	5,000,000	-	5,000,000	-	5,000,000
371	Katoba to Chiawa Lot 3	40,000,000	-	40,000,000	-	40,000,000
372	Upgrading of the Mporokoso to Kaputa via	10,000,000	-	10,000,000	-	10,000,000
373	Katoba to Chiawa Design and Supervision	2,000,000	-	2,000,000	-	2,000,000
377	Chingola to Mutanda via Solwezi (T005) a	20,000,000	-	20,000,000	-	20,000,000
378	Upgrading of the Kasomeno to Mwenda	50,000,000	-	50,000,000	-	50,000,000
381	Construction to Dual Carriageway of the	100,000,000	-	100,000,000	-	100,000,000
382	Construction to Dual Carriageway of the	15,000,000	-	15,000,000	-	15,000,000
383	Construction of Chipata Dry Port	40,000,000	-	40,000,000	-	40,000,000
385	Construction of the One Stop Border Post	3,000,000	-	3,000,000	-	3,000,000
386	Technical Assistance for the Constructio	1,500,000	-	1,500,000	-	1,500,000
387	Toll Plaza Infrastructure Management Sys	100,000,000	-	100,000,000	-	100,000,000
391	Engineering Design, Rehabilitation, Upgr	100,000,000	-	100,000,000	-	100,000,000
392	Engineering Design, Rehabilitation, Upgr	100,000,000	-	100,000,000	-	100,000,000
400	Upgrading to Dual Carriageway of the Gre	45,000,000	-	45,000,000	-	45,000,000
401	Upgrading to Dual Carriageway of the Gre	15,000,000	-	15,000,000	-	15,000,000
402	Rehabilitation of the Kafue to Mazabuka	50,000,000	-	50,000,000	-	50,000,000
403	Rehabilitation of the Kafue - Mazabuka -	15,000,000	-	15,000,000	-	15,000,000
415	Lusaka South MFEZ - Phase II (ICU)	45,000,000	-	45,000,000	-	45,000,000
416	Lusaka South MFEZ - Phase II (ICU) - Sup	10,000,000	-	10,000,000	-	10,000,000
418	Upgrading of the Kabwe to Picadilly Circ	10,000,000	-	10,000,000	-	10,000,000
419	Link Zambia 8000 Project: Upgrading of M	10,000,000	-	10,000,000	-	10,000,000
Programme Totals		**2,716,500,000**	**(495,000,000)**	**2,221,500,000**	**-**	**2,221,500,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

21 LOANS AND INVESTMENTS

/ 01 MINISTRY OF FINANCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Transport, Works, Supply and Communicati					
Programme 3106 Lotteries					
015 Developmenting Climate ResilIent Infrast	3,000,000	-	3,000,000	-	3,000,000
074 Capacity Building Under the improved Rur	15,000,000	-	15,000,000	-	15,000,000
079 Highway Management System Enhancements	2,000,000	-	2,000,000	-	2,000,000
Programme Totals	**20,000,000**	**-**	**20,000,000**	**-**	**20,000,000**
Unit Totals	**6,614,413,087**	**-**	**6,614,413,087**	**2,714,948,378**	**3,899,464,709**
Department Totals	**13,585,609,566**	**-**	**13,585,609,566**	**4,701,127,390**	**8,884,482,176**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Fred K. Yamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Loans and Investments-Finance for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**13,585,609,566**	**-**	**13,585,609,566**	**4,701,127,390**	**8,884,482,176**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

25 LOCAL GOVERNMENT SERVICE COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	3,985,397	-	3,985,397	3,772,638	212,759
002 Salaries Division II	1,277,333	-	1,277,333	1,207,940	69,393
003 Salaries Division III	496,932	-	496,932	470,648	26,284
005 Other Emoluments	204,054	-	204,054	-	204,054
016 Super Scale	1,042,134	-	1,042,134	-	1,042,134
Programme Totals	**7,005,850**	**-**	**7,005,850**	**5,451,226**	**1,554,624**
Programme 3002 Events					
009 International Labour Day	25,860	-	25,860	4,950	20,910
012 International Secretaries Day	15,000	-	15,000	-	15,000
014 Women's Day Celebrations	20,000	-	20,000	5,000	15,000
062 Local Government Association Conference	70,000	-	70,000	-	70,000
065 Shows and Exhibitions	50,000	-	50,000	-	50,000
Programme Totals	**180,860**	**-**	**180,860**	**9,950**	**170,910**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	250,000	-	250,000	-	250,000
002 Personnel related arrears	130,000	-	130,000	79,964	50,036
Programme Totals	**380,000**	**-**	**380,000**	**79,964**	**300,036**
Programme 3011 Management Information Systems					
067 Human Resource Information System	60,000	-	60,000	-	60,000
110 Computerisation of Registry Unit	75,000	-	75,000	-	75,000
Programme Totals	**135,000**	**-**	**135,000**	**-**	**135,000**
Programme 3022 Debt Management					
002 Support to Chairperson's Office	80,000	-	80,000	7,627	72,373
003 Office Administration	607,780	-	607,780	263,629	344,151
011 Utility Bills	50,000	-	50,000	20,000	30,000
012 Staff Development	70,000	-	70,000	-	70,000
065 Office Service Charge	58,000	-	58,000	-	58,000
Programme Totals	**865,780**	**-**	**865,780**	**291,256**	**574,524**
Programme 3084 Procurement and Supplies Management					
027 Inventory Management	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 3103 Human Resource Management					
016 Local Authorities Salaries and Conditio	60,000	-	60,000	-	60,000
027 Technical Support,Monitoring and Evaluat	725,000	-	725,000	179,969	545,031
028 Human Resource Reforms	50,000	-	50,000	-	50,000
029 Court Expenses	20,000	-	20,000	-	20,000
Programme Totals	**855,000**	**-**	**855,000**	**179,969**	**675,031**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

25 LOCAL GOVERNMENT SERVICE COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3107 Transport Management					
002 Fleet Servicing	200,000	-	200,000	4,586	195,414
006 Procurement of Fuel and Lubricants	100,000	-	100,000	45,000	55,000
008 Motor Vehicle Insurance	60,000	-	60,000	-	60,000
Programme Totals	**360,000**	**-**	**360,000**	**49,586**	**310,414**
Programme 3119 Planning					
006 Preparation of Budgets Performance Revie	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**9,882,490**	**-**	**9,882,490**	**6,061,950**	**3,820,540**
Department Totals	**9,882,490**	**-**	**9,882,490**	**6,061,950**	**3,820,540**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Lazarous Mulenda, FZHRM
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**9,882,490**	**-**	**9,882,490**	**6,061,950**	**3,820,540**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING
/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resources Management and Developme					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,247,620	-	2,247,620	1,549,303	698,317
002 Salaries Division II	2,121,840	-	2,121,840	1,462,607	659,233
003 Salaries Division III	1,072,570	-	1,072,570	739,328	333,242
005 Other Emoluments	272,440	-	272,440	-	272,440
010 Salary Arrears	2,963,636	-	2,963,636	-	2,963,636
Programme Totals	**8,678,106**	**-**	**8,678,106**	**3,751,238**	**4,926,868**
Programme 5001 General Administration					
003 Office Administration	588,272	4,489	592,761	222,473	370,288
040 Utility Bills	635,260	-	635,260	18,723	616,537
047 Services to the Directors	200,434	-	200,434	199,999	435
Programme Totals	**1,423,966**	**4,489**	**1,428,455**	**441,195**	**987,260**
Programme 5003 Capacity Building					
008 Long Term Training	222,053	-	222,053	39,593	182,460
013 Orientation Workshop and Needs Assessmne	18,981	-	18,981	-	18,981
023 Training	18,212	-	18,212	-	18,212
108 Short-term Training	29,240	-	29,240	-	29,240
Programme Totals	**288,486**	**-**	**288,486**	**39,593**	**248,893**
Programme 5007 Dismantling of Arrears					
011 Goods and Services	10,000,000	2,000,000	12,000,000	1,386,396	10,613,604
022 Dismantling of Arrears - PE	-	3,000,000	3,000,000	1,460,461	1,539,539
Programme Totals	**10,000,000**	**5,000,000**	**15,000,000**	**2,846,858**	**12,153,142**
Programme 5010 Information Management					
005 Development Records Management System	149,946	-	149,946	86,400	63,546
Programme Totals	**149,946**	**-**	**149,946**	**86,400**	**63,546**
Programme 5012 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, Treatme	33,000	-	33,000	-	33,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 5026 Human Resource Management					
003 Recruitment and Placement	50,000	-	50,000	49,919	81
Programme Totals	**50,000**	**-**	**50,000**	**49,919**	**81**
Unit Totals	**20,623,504**	**5,004,489**	**25,627,993**	**7,215,203**	**18,412,790**
Unit 05 Audit Unit					
Programme 5008 Financial Controls and Procedures					
001 Audit Committee	95,000	-	95,000	61,000	34,000
003 HIV/AIDS Awareness, Prevention, Treatme	140,000	-	140,000	39,467	100,533
004 Audit and Management	444,000	-	444,000	333,592	110,408
006 Specialised Audit	60,000	-	60,000	-	60,000
008 Verification Audit	72,000	-	72,000	64,964	7,036
Programme Totals	**811,000**	**-**	**811,000**	**499,023**	**311,977**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Audit Unit					
Unit Totals	**811,000**	**-**	**811,000**	**499,023**	**311,977**
Unit 06 Procurement and Supplies Unit					
Programme 5031 Procurement Management					
002 Procurement and Supply Services	368,600	-	368,600	70,000	298,600
017 Procurement and Supplies Management	192,510	-	192,510	20,000	172,510
026 Procurement Plan Facilitation	45,600	-	45,600	-	45,600
033 Ministerial Tender Committee	32,300	-	32,300	-	32,300
Programme Totals	**639,010**	**-**	**639,010**	**90,000**	**549,010**
Unit Totals	**639,010**	**-**	**639,010**	**90,000**	**549,010**
Department Totals	**22,073,514**	**5,004,489**	**27,078,003**	**7,804,226**	**19,273,777**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Amos Malupenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,768,040	-	7,768,040	5,354,603	2,413,437
002 Salaries Division II	3,497,380	-	3,497,380	2,410,779	1,086,601
003 Salaries Division III	1,162,680	-	1,162,680	801,439	361,241
005 Other Emoluments	315,340	-	315,340	-	315,340
Programme Totals	**12,743,440**	**-**	**12,743,440**	**8,566,821**	**4,176,619**
Programme 5001 General Administration					
003 Office Administration	265,600	-	265,600	263,208	2,392
019 Transport Management	739,595	-	739,595	213,621	525,974
040 Utility Bills	228,000	-	228,000	-	228,000
047 Services to the Directors	10,000	-	10,000	9,484	516
Programme Totals	**1,243,195**	**-**	**1,243,195**	**486,313**	**756,882**
Programme 5003 Capacity Building					
064 Workshops, Seminars and Conferences	30,088	-	30,088	-	30,088
Programme Totals	**30,088**	**-**	**30,088**	**-**	**30,088**
Programme 5007 Dismantling of Arrears					
020 Outstanding Bills	714,675	-	714,675	99,000	615,675
Programme Totals	**714,675**	**-**	**714,675**	**99,000**	**615,675**
Programme 5031 Procurement Management					
002 Procurement and Supply Services	130,000	-	130,000	-	130,000
005 Procurement of Furniture for District Of	353,750	-	353,750	-	353,750
034 ICT Equipment Accessories	114,000	-	114,000	-	114,000
051 Procurement of Goods and Services	124,000	-	124,000	-	124,000
Programme Totals	**721,750**	**-**	**721,750**	**-**	**721,750**
Programme 5073 Monitoring and Evaluation					
012 Monitoring Visits	152,616	-	152,616	149,126	3,490
Programme Totals	**152,616**	**-**	**152,616**	**149,126**	**3,490**
Unit Totals	**15,605,764**	**-**	**15,605,764**	**9,301,260**	**6,304,504**
Unit 02 Editorial Unit					
Programme 5032 Production and Publication of General Ne					
001 News Gathering including Provinces	900,558	-	900,558	108,074	792,484
010 Recorders	415,248	-	415,248	-	415,248
011 Government TV News Channel	800,000	-	800,000	-	800,000
Programme Totals	**2,115,806**	**-**	**2,115,806**	**108,074**	**2,007,732**
Unit Totals	**2,115,806**	**-**	**2,115,806**	**108,074**	**2,007,732**
Unit 03 Research and Information Unit					
Programme 5006 Contributions and Subscriptions to Organ					
027 Press Accreditation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Research and Information Unit					
Programme 5013 Publicity					
011 Field Research	31,705	-	31,705	-	31,705
Programme Totals	**31,705**	**-**	**31,705**	**-**	**31,705**
Unit Totals	**46,705**	**-**	**46,705**	**-**	**46,705**
Unit 04 Commercial Unit					
Programme 5010 Information Management					
014 It Infrastructure	7,180	-	7,180	-	7,180
Programme Totals	**7,180**	**-**	**7,180**	**-**	**7,180**
Unit Totals	**7,180**	**-**	**7,180**	**-**	**7,180**
Unit 05 Information Technology Unit					
Programme 5010 Information Management					
001 Market Survey	105,440	-	105,440	-	105,440
026 Upgrading Softwares and Anti-virus Syste	68,736	-	68,736	-	68,736
072 Purchase of ICT Equipment and Accessori	107,700	-	107,700	-	107,700
074 E- Services	58,264	-	58,264	-	58,264
Programme Totals	**340,140**	**-**	**340,140**	**-**	**340,140**
Unit Totals	**340,140**	**-**	**340,140**	**-**	**340,140**
Unit 06 Maintenance Unit					
Programme 5068 Mobile Video and Public Address Services					
001 Public Address Service	267,462	-	267,462	-	267,462
002 Mobile Video Shows in Rural Areas	110,280	-	110,280	-	110,280
Programme Totals	**377,742**	**-**	**377,742**	**-**	**377,742**
Unit Totals	**377,742**	**-**	**377,742**	**-**	**377,742**
Unit 07 Production Unit					
Programme 5013 Publicity					
058 Procurement of Printing Press Materials	71,265	-	71,265	-	71,265
Programme Totals	**71,265**	**-**	**71,265**	**-**	**71,265**
Programme 5032 Production and Publication of General Ne					
002 Field Production	120,280	-	120,280	-	120,280
Programme Totals	**120,280**	**-**	**120,280**	**-**	**120,280**
Unit Totals	**191,545**	**-**	**191,545**	**-**	**191,545**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**18,684,882**	**-**	**18,684,882**	**9,409,334**	**9,275,548**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Amos Malupenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING
/ 03 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Monitoring and Evaluation					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,624,690	-	1,624,690	1,119,909	504,781
002 Salaries Division II	107,640	-	107,640	74,186	33,454
005 Other Emoluments	86,300	-	86,300	-	86,300
Programme Totals	**1,818,630**	**-**	**1,818,630**	**1,194,095**	**624,535**
Programme 5134 Budget Preparation					
005 Strategic Planning and Backstopping Prov	200,000	-	200,000	178,597	21,403
010 Quarterly Budget Performance Review	20,000	-	20,000	19,932	69
Programme Totals	**220,000**	**-**	**220,000**	**198,529**	**21,471**
Unit Totals	**2,038,630**	**-**	**2,038,630**	**1,392,624**	**646,006**
Unit 02 Projects					
Programme 5001 General Administration					
009 Recreation Programme	22,845	-	22,845	-	22,845
035 Joint Permanent Commission of Co-operati	41,200	-	41,200	-	41,200
Programme Totals	**64,045**	**-**	**64,045**	**-**	**64,045**
Programme 5011 Infrastructure Development					
291 Rural Radio FM Transmitters	1,000,000	-	1,000,000	-	1,000,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**
Programme 5029 Parliamentary and Cabinet Business					
002 Attending Parliamentary Liaison Officer'	10,000	-	10,000	-	10,000
005 Legislation	220,000	-	220,000	-	220,000
006 Parliamentary Liaison and Action Taken	10,000	-	10,000	-	10,000
008 Production of Annual Report	10,000	-	10,000	-	10,000
011 Attending Regional and International Pa	33,750	-	33,750	-	33,750
Programme Totals	**283,750**	**-**	**283,750**	**-**	**283,750**
Programme 5031 Procurement Management					
011 Procurement of Equipment and Inputs	268,000	-	268,000	-	268,000
Programme Totals	**268,000**	**-**	**268,000**	**-**	**268,000**
Programme 5051 Media Law Reforms					
009 Repeal theatre and Cinematography Act	425,000	-	425,000	-	425,000
015 Restructuring of ZNBC and Operationalisa	500,000	-	500,000	-	500,000
016 Film and Theatre Capacity Building	430,000	-	430,000	149,787	280,213
Programme Totals	**1,355,000**	**-**	**1,355,000**	**149,787**	**1,205,213**
Programme 5073 Monitoring and Evaluation					
011 Development Monitoring and Evaluation Da	324,922	-	324,922	265,000	59,922
014 Monitoring and Evaluation -Various	653,000	-	653,000	479,860	173,140
Programme Totals	**977,922**	**-**	**977,922**	**744,860**	**233,062**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING

/ 03 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Projects					
Programme 5100 Youth Development Fund					
021 Digital Terrestrial Tele Project	468,851,205	(468,851,205)	-	-	-
Programme Totals	**468,851,205**	**(468,851,205)**	**-**	**-**	**-**
Programme 5114 Digital Migration					
003 Operations of National Digital Migration	406,655	-	406,655	399,918	6,737
017 DTT Phase I Services Repayment	1,000,000	-	1,000,000	-	1,000,000
020 5114/020	-	468,851,205	468,851,205	-	468,851,205
Programme Totals	**1,406,655**	**468,851,205**	**470,257,860**	**399,918**	**469,857,942**
Unit Totals	**474,206,577**	**-**	**474,206,577**	**1,294,565**	**472,912,012**
Unit 03 Information Technology					
Programme 5010 Information Management					
057 Data Collection and Management	202,750	-	202,750	-	202,750
059 ICT Capacity Development In System and	54,160	-	54,160	-	54,160
060 Upgrading and Maintenance of Ministry W	388,000	-	388,000	-	388,000
071 Procurement of ICT Equipment	768,000	-	768,000	-	768,000
075 Media Houses Data Base	230,435	-	230,435	-	230,435
Programme Totals	**1,643,345**	**-**	**1,643,345**	**-**	**1,643,345**
Unit Totals	**1,643,345**	**-**	**1,643,345**	**-**	**1,643,345**
Department Totals	**477,888,552**	**-**	**477,888,552**	**2,687,188**	**475,201,364**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Amos Malupenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 / 04 MINISTRY OF INFORMATION AND BROADCASTING
PRESS AND MEDIA DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Press and Public Relations Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,133,200	-	2,133,200	1,470,435	662,765
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**2,153,200**	**-**	**2,153,200**	**1,470,435**	**682,765**
Programme 5001 General Administration					
003 Office Administration	147,000	-	147,000	49,563	97,437
Programme Totals	**147,000**	**-**	**147,000**	**49,563**	**97,437**
Programme 5002 Events					
013 World Press Freedom Day	147,000	-	147,000	-	147,000
014 SADC Day	133,000	-	133,000	-	133,000
104 World Radio Day	67,000	-	67,000	-	67,000
Programme Totals	**347,000**	**-**	**347,000**	**-**	**347,000**
Programme 5013 Publicity					
007 Local Adjudication of SADC and COMESA A	164,025	-	164,025	-	164,025
008 Regional Adjudication	65,880	-	65,880	40,000	25,880
010 Media Forum	100,000	-	100,000	78,174	21,826
052 Production of Public Relations Materials	100,000	-	100,000	19,814	80,186
054 Press Briefings and Monthly Media Break	67,000	-	67,000	29,999	37,001
Programme Totals	**496,905**	**-**	**496,905**	**167,987**	**328,918**
Programme 5027 Monitoring and Evaluation					
035 Country Branding	1,000,000	-	1,000,000	609,999	390,001
Programme Totals	**1,000,000**	**-**	**1,000,000**	**609,999**	**390,001**
Programme 5159 International Media Relations					
001 African Union Information Conference	49,875	-	49,875	-	49,875
002 COMESA Information Conference	48,150	-	48,150	39,992	8,158
004 SADC Information Conference	48,150	-	48,150	39,653	8,497
005 UN Information Conference	107,250	-	107,250	-	107,250
006 UNESCO IFAP/IPDC	100,000	-	100,000	-	100,000
Programme Totals	**353,425**	**-**	**353,425**	**79,645**	**273,780**
Unit Totals	**4,497,530**	**-**	**4,497,530**	**2,377,629**	**2,119,901**
Unit 02 Media Development Unit					
Programme 5004 Grants to Institutions - Capital					
034 Community Media Support Fund	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 5005 Grants to Institutions - Operational					
336 Independent Broadcasting Authority	11,200,000	-	11,200,000	9,333,332	1,866,668
371 Zamcom	695,880	-	695,880	579,900	115,980
Programme Totals	**11,895,880**	**-**	**11,895,880**	**9,913,232**	**1,982,648**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING

/ 04 PRESS AND MEDIA DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Media Development Unit					
Programme 5031 Procurement Management					
002 Procurement and Supply Services	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 5051 Media Law Reforms					
011 Development of National Information and	200,000	-	200,000	-	200,000
012 Development of Standards for Management	421,000	-	421,000	234,000	187,000
013 Formulation and Review of National Medi	100,000	-	100,000	-	100,000
Programme Totals	**721,000**	**-**	**721,000**	**234,000**	**487,000**
Programme 5157 Media Research and Development					
002 National Communication Strategy	596,000	-	596,000	-	596,000
Programme Totals	**596,000**	**-**	**596,000**	**-**	**596,000**
Unit Totals	**13,792,880**	**-**	**13,792,880**	**10,147,232**	**3,645,648**
Department Totals	**18,290,410**	**-**	**18,290,410**	**12,524,861**	**5,765,549**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Amos Malupenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

26 MINISTRY OF INFORMATION AND BROADCASTING
/ 05 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	931,070	-	931,070	641,787	289,283
002 Salaries Division II	761,640	-	761,640	524,999	236,641
Programme Totals	**1,692,710**	**-**	**1,692,710**	**1,166,786**	**525,924**
Programme 5009 Financial Management and Accounting					
006 Monitoring and trucking Revenue Collecti	347,196	-	347,196	320,000	27,196
007 Sensitisation Tours and Distribution of	176,119	-	176,119	172,310	3,809
030 Administrative Expenses of Accounts	192,000	-	192,000	73,769	118,231
061 Procurement of Office Furniture and Equi	103,000	-	103,000	84,968	18,032
068 Valuation and Update of Assets	514,238	-	514,238	509,999	4,239
084 Response to Auditor General's Queries	202,119	-	202,119	199,999	2,120
085 ZICA/ESAAG Conference	297,853	-	297,853	239,999	57,854
Programme Totals	**1,832,525**	**-**	**1,832,525**	**1,601,044**	**231,481**
Unit Totals	**3,525,235**	**-**	**3,525,235**	**2,767,830**	**757,405**
Department Totals	**3,525,235**	**-**	**3,525,235**	**2,767,830**	**757,405**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Amos Malupenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**540,462,593**	**5,004,489**	**545,467,082**	**35,193,440**	**510,273,642**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 01 ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	5,459,752	-	5,459,752	4,615,949	843,803
002 Salaries Division II	2,511,350	-	2,511,350	2,116,066	395,284
003 Salaries Division III	817,990	-	817,990	689,227	128,763
005 Other Emoluments	839,430	-	839,430	-	839,430
Programme Totals	**9,628,522**	**-**	**9,628,522**	**7,421,242**	**2,207,280**
Programme 3001 General Administration					
003 Office Administration	469,080	-	469,080	430,000	39,080
011 Utility Bills	150,000	-	150,000	145,000	5,000
Programme Totals	**619,080**	**-**	**619,080**	**575,000**	**44,080**
Programme 3002 Events					
001 Africa Public Service Day	450,000	-	450,000	450,000	-
009 International Labour Day	39,330	-	39,330	39,330	-
Programme Totals	**489,330**	**-**	**489,330**	**489,330**	**-**
Programme 3003 Capacity Building					
133 Long Term Training	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 3005 Grants to Institutions - Operational					
017 Future Search	2,321,170	-	2,321,170	1,854,960	466,210
Programme Totals	**2,321,170**	**-**	**2,321,170**	**1,854,960**	**466,210**
Programme 3006 Contributions and Subscriptions to Organ					
034 ESAMI (Subvention Fees)	200,000	-	200,000	200,000	-
Programme Totals	**200,000**	**-**	**200,000**	**200,000**	**-**
Programme 3008 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, treatme	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 3009 Financial Controls and Procedures					
009 Audit of Grant Aid	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 3010 Financial Management and Accounting					
011 IFMIS Implementation	25,000	-	25,000	-	25,000
037 Review of the Financial Report In Line	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 3012 Infrastructure Development					
229 Maintenance of Buildings and Rehabilita	100,000	-	100,000	20,000	80,000
Programme Totals	**100,000**	**-**	**100,000**	**20,000**	**80,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION

/ 01 ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3051 Parliamentary Business					
005 Facilitation of Parliamentary Business	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 3107 Transport Management					
004 Fleet Servicing	350,000	-	350,000	350,000	-
006 Procurement of Fuel and Lubricants	320,000	-	320,000	120,000	200,000
008 Motor Vehicle Insurance	150,000	-	150,000	100,670	49,330
018 Fleet Accessories and Security	40,000	-	40,000	40,000	-
Programme Totals	**860,000**	**-**	**860,000**	**610,670**	**249,330**
Programme 3112 Records Management					
002 Record Management	210,000	-	210,000	120,000	90,000
Programme Totals	**210,000**	**-**	**210,000**	**120,000**	**90,000**
Programme 3119 Planning					
005 Strategic Plan Review	100,000	-	100,000	100,000	-
020 Budget Preparation	40,000	-	40,000	40,000	-
Programme Totals	**140,000**	**-**	**140,000**	**140,000**	**-**
Unit Totals	**14,758,102**	**-**	**14,758,102**	**11,511,202**	**3,246,900**
Unit 05 Procurment and Supplies Unit					
Programme 3084 Procurement and Supplies Management					
004 Enhancement of Procurement Procedures	67,130	-	67,130	30,000	37,130
006 Procurement Plans	29,500	-	29,500	15,000	14,500
025 Procurement Management	98,370	-	98,370	65,000	33,370
Programme Totals	**195,000**	**-**	**195,000**	**110,000**	**85,000**
Unit Totals	**195,000**	**-**	**195,000**	**110,000**	**85,000**
Department Totals	**14,953,102**	**-**	**14,953,102**	**11,621,202**	**3,331,900**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 02 RECRUITMENT AND PLACEMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Recruitment and Placement Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,432,940	-	2,432,940	2,049,998	382,942
Programme Totals	**2,432,940**	**-**	**2,432,940**	**2,049,998**	**382,942**
Programme 3001 General Administration					
003 Office Administration	113,550	-	113,550	59,000	54,550
011 Utility Bills	60,000	-	60,000	60,000	-
Programme Totals	**173,550**	**-**	**173,550**	**119,000**	**54,550**
Programme 3003 Capacity Building					
037 Short Term Training	70,000	-	70,000	50,000	20,000
Programme Totals	**70,000**	**-**	**70,000**	**50,000**	**20,000**
Programme 3103 Human Resource Management					
008 Policy Development on wellness	303,330	-	303,330	81,000	222,330
023 Decentralisation of Recruitment and Plac	495,240	-	495,240	250,000	245,240
Programme Totals	**798,570**	**-**	**798,570**	**331,000**	**467,570**
Unit Totals	**3,475,060**	**-**	**3,475,060**	**2,549,998**	**925,062**
Department Totals	**3,475,060**	**-**	**3,475,060**	**2,549,998**	**925,062**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 03 HUMAN RESOURCES INFORMATION AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	5,750,130	-	5,750,130	4,845,091	905,039
002 Salaries Division II	371,840	-	371,840	313,295	58,545
003 Salaries Division III	364,520	-	364,520	307,124	57,396
Programme Totals	**6,486,490**	**-**	**6,486,490**	**5,465,510**	**1,020,980**
Programme 3001 General Administration					
003 Office Administration	261,780	-	261,780	124,000	137,780
007 Staff Development	200,000	-	200,000	25,000	175,000
011 Utility Bills	67,000	-	67,000	35,000	32,000
Programme Totals	**528,780**	**-**	**528,780**	**184,000**	**344,780**
Unit Totals	**7,015,270**	**-**	**7,015,270**	**5,649,510**	**1,365,760**
Unit 02 Human Resource Planning and Information					
Programme 3119 Planning					
009 Human Resource Audit in the Public Servi	180,080	-	180,080	85,000	95,080
016 Human Resource Planning Framework Implem	260,000	-	260,000	90,000	170,000
Programme Totals	**440,080**	**-**	**440,080**	**175,000**	**265,080**
Unit Totals	**440,080**	**-**	**440,080**	**175,000**	**265,080**
Unit 03 Registry Management system and Policy De					
Programme 3112 Records Management					
013 Registry Reorganisation	100,000	-	100,000	-	100,000
014 Public Service Registry Staff Training	50,000	-	50,000	-	50,000
015 Records Management Systems Inspections	227,880	-	227,880	-	227,880
Programme Totals	**377,880**	**-**	**377,880**	**-**	**377,880**
Unit Totals	**377,880**	**-**	**377,880**	**-**	**377,880**
Unit 04 Management Information Systems					
Programme 3047 Monitoring and Evaluation					
043 Management of Information Systems	342,470	-	342,470	120,000	222,470
045 M and E for Recruitment, Placement and	50,000	-	50,000	16,000	34,000
055 M and E for HRD Programmes	50,000	-	50,000	50,000	-
Programme Totals	**442,470**	**-**	**442,470**	**186,000**	**256,470**
Unit Totals	**442,470**	**-**	**442,470**	**186,000**	**256,470**
Unit 05 Performance Systems Monitoring And Evalu					
Programme 3140 Performance Management Systems					
001 Performance Management Package Instituti	148,770	-	148,770	39,999	108,771
014 PMP M and E Framework Implementation	380,000	-	380,000	-	380,000
Programme Totals	**528,770**	**-**	**528,770**	**39,999**	**488,771**
Unit Totals	**528,770**	**-**	**528,770**	**39,999**	**488,771**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION

/ 03 HUMAN RESOURCES INFORMATION AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,804,470**	**-**	**8,804,470**	**6,050,509**	**2,753,961**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 04 DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,498,320	-	1,498,320	1,262,476	235,844
002 Salaries Division II	499,570	-	499,570	420,921	78,649
003 Salaries Division III	318,950	-	318,950	268,729	50,221
Programme Totals	**2,316,840**	**-**	**2,316,840**	**1,952,126**	**364,714**
Programme 3001 General Administration					
003 Office Administration	134,240	-	134,240	114,000	20,240
011 Utility Bills	65,760	-	65,760	35,000	30,760
Programme Totals	**200,000**	**-**	**200,000**	**149,000**	**51,000**
Unit Totals	**2,516,840**	**-**	**2,516,840**	**2,101,126**	**415,714**
Unit 02 Training Evaluation, Planning and Resear					
Programme 3003 Capacity Building					
037 Short Term Training	202,820	-	202,820	59,999	142,821
133 Long Term Training	139,300	-	139,300	49,992	89,308
136 Staff Qualification Audit in the Public	100,000	-	100,000	66,000	34,000
Programme Totals	**442,120**	**-**	**442,120**	**175,991**	**266,129**
Unit Totals	**442,120**	**-**	**442,120**	**175,991**	**266,129**
Unit 03 Scholarships and Technical Assistance					
Programme 3175 Human Resource Development Framework					
068 Impact Assessment for Scholarships	50,000	-	50,000	-	50,000
137 Technical Support to Human Resource Deve	160,000	-	160,000	-	160,000
Programme Totals	**210,000**	**-**	**210,000**	**-**	**210,000**
Programme 3176 Coordination of Technical Assistance					
001 Processing of Scholarships	50,000	-	50,000	-	50,000
002 Mobilisation of Technical Assistance	60,000	-	60,000	40,000	20,000
004 Monitoring of HRD Functions	120,000	-	120,000	69,999	50,001
Programme Totals	**230,000**	**-**	**230,000**	**109,999**	**120,001**
Unit Totals	**440,000**	**-**	**440,000**	**109,999**	**330,001**
Department Totals	**3,398,960**	**-**	**3,398,960**	**2,387,117**	**1,011,843**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 05 TECHNICAL SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,386,240	-	2,386,240	2,010,647	375,593
002 Salaries Division II	339,570	-	339,570	286,101	53,469
003 Salaries Division III	43,390	-	43,390	36,538	6,852
Programme Totals	**2,769,200**	**-**	**2,769,200**	**2,333,286**	**435,914**
Programme 3001 General Administration					
003 Office Administration	327,610	-	327,610	98,999	228,612
011 Utility Bills	68,530	-	68,530	60,000	8,530
Programme Totals	**396,140**	**-**	**396,140**	**158,999**	**237,142**
Unit Totals	**3,165,340**	**-**	**3,165,340**	**2,492,285**	**673,056**
Unit 02 Operations Unit					
Programme 3103 Human Resource Management					
012 Process Human Resource Cases	21,100	-	21,100	21,000	100
043 Strengthen Disciplinary Committees in MP	150,000	-	150,000	140,000	10,000
047 Decentralisation of Separations and Disc	150,000	-	150,000	150,000	-
Programme Totals	**321,100**	**-**	**321,100**	**311,000**	**10,100**
Unit Totals	**321,100**	**-**	**321,100**	**311,000**	**10,100**
Unit 03 Separations Unit					
Programme 3103 Human Resource Management					
020 Attending to Court Cases and Separation	12,000	-	12,000	10,000	2,000
Programme Totals	**12,000**	**-**	**12,000**	**10,000**	**2,000**
Unit Totals	**12,000**	**-**	**12,000**	**10,000**	**2,000**
Unit 04 Research and Industrial Relations					
Programme 3123 Internal Audit Policy, Standards and Pro					
010 Printing of Terms and Conditions of Ser	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit 05 Industrial Relations					
Programme 3142 Industrial and Labour Relations					
006 Monitor Performance of the Vms Quarterly	368,290	-	368,290	72,399	295,891
014 ILO Conference	190,000	-	190,000	190,000	-
Programme Totals	**558,290**	**-**	**558,290**	**262,399**	**295,891**
Unit Totals	**558,290**	**-**	**558,290**	**262,399**	**295,891**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION

/ 05 TECHNICAL SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,156,730**	**-**	**4,156,730**	**3,075,683**	**1,081,047**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 06 PMEC SUPPORT SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	4,049,300	-	4,049,300	3,411,957	637,343
002 Salaries Division II	397,700	-	397,700	335,078	62,622
003 Salaries Division III	177,920	-	177,920	149,895	28,025
Programme Totals	**4,624,920**	**-**	**4,624,920**	**3,896,930**	**727,990**
Programme 3001 General Administration					
003 Office Administration	168,250	-	168,250	94,000	74,250
011 Utility Bills	67,510	-	67,510	45,000	22,510
Programme Totals	**235,760**	**-**	**235,760**	**139,000**	**96,760**
Programme 3003 Capacity Building					
037 Short Term Training	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 3078 Treasury Management					
011 Administration of DDACC System for Payro	9,370	-	9,370	-	9,370
Programme Totals	**9,370**	**-**	**9,370**	**-**	**9,370**
Unit Totals	**4,900,050**	**-**	**4,900,050**	**4,035,930**	**864,120**
Unit 02 Technical Support					
Programme 3070 Payroll Management and Establishment Con					
003 Pmec System Management	1,000,000	-	1,000,000	-	1,000,000
015 PMEC Contractual Obligations	780,921	-	780,921	-	780,921
019 PMEC System Configuration and Consumable	120,320	-	120,320	-	120,320
Programme Totals	**1,901,241**	**-**	**1,901,241**	**-**	**1,901,241**
Unit Totals	**1,901,241**	**-**	**1,901,241**	**-**	**1,901,241**
Unit 03 Organisation Management					
Programme 3082 Restructuring and Institutional Developm					
022 Printing of Establishment Register	526,280	-	526,280	526,279	1
023 Establishment Register Verification	170,320	-	170,320	170,320	-
Programme Totals	**696,600**	**-**	**696,600**	**696,599**	**1**
Unit Totals	**696,600**	**-**	**696,600**	**696,599**	**1**
Unit 04 Payroll Management					
Programme 3196 Management of Payroll Processing					
001 Payroll Processing	514,690	-	514,690	206,000	308,690
Programme Totals	**514,690**	**-**	**514,690**	**206,000**	**308,690**
Unit Totals	**514,690**	**-**	**514,690**	**206,000**	**308,690**
Unit 05 Personnel Cost Planning					
Programme 3070 Payroll Management and Establishment Con					
004 Personal Emoluments Audit	50,380	-	50,380	30,000	20,380
Programme Totals	**50,380**	**-**	**50,380**	**30,000**	**20,380**
Unit Totals	**50,380**	**-**	**50,380**	**30,000**	**20,380**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION

/ 06 PMEC SUPPORT SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Personnel Administration					
Programme 3013 Auditing					
003 End User Training	418,090	-	418,090	-	418,090
Programme Totals	**418,090**	**-**	**418,090**	**-**	**418,090**
Unit Totals	**418,090**	**-**	**418,090**	**-**	**418,090**
Unit 08 Internal Audit					
Programme 3009 Financial Controls and Procedures					
018 Payroll Audit	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**8,491,051**	**-**	**8,491,051**	**4,968,529**	**3,522,522**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

27 PUBLIC SERVICE MANAGEMENT DIVISION
/ 07 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 3000 Personal Emoluments					
001 Salaries Division I	359,970	-	359,970	303,295	56,675
002 Salaries Division II	201,480	-	201,480	169,747	31,733
Programme Totals	**561,450**	**-**	**561,450**	**473,042**	**88,408**
Unit Totals	**561,450**	**-**	**561,450**	**473,042**	**88,408**
Department Totals	**561,450**	**-**	**561,450**	**473,042**	**88,408**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bornface C. Chimbwili
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Public Service Management Division for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**43,840,823**	**-**	**43,840,823**	**31,126,080**	**12,714,743**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,378,327	-	2,378,327	2,023,225	355,102
002 Salaries Division II	2,170,678	-	2,170,678	1,846,577	324,101
003 Salaries Division III	1,234,479	-	1,234,479	1,050,153	184,326
005 Other Emoluments	523,678	-	523,678	54,284	469,394
006 Salaries - Super Scale	571,410	-	571,410	486,078	85,332
Programme Totals	**6,878,572**	**-**	**6,878,572**	**5,460,316**	**1,418,256**
Programme 5001 General Administration					
003 Office Administration	900,000	1,115,000	2,015,000	1,976,339	38,661
005 Support to Permanent Secretary's Office	300,000	-	300,000	196,302	103,698
006 Support to Minister's Office	300,000	-	300,000	98,015	201,986
019 Transport Management	1,200,000	-	1,200,000	464,515	735,485
040 Utility Bills	200,000	-	200,000	35,000	165,000
048 Insurance	556,000	-	556,000	508,110	47,890
Programme Totals	**3,456,000**	**1,115,000**	**4,571,000**	**3,278,280**	**1,292,720**
Programme 5002 Events					
005 World AIDS Day	10,000	-	10,000	-	10,000
007 Labour Day Celebration	100,000	-	100,000	10,000	90,000
020 International Women's Day Commemoration	55,000	-	55,000	54,938	62
022 Public Service Day	40,000	-	40,000	38,851	1,149
062 Youth Day	45,000	-	45,000	-	45,000
111 Interministerial/Diverse Sports Groups F	100,000	-	100,000	99,995	5
112 Secretary's Day	300,000	-	300,000	237,472	62,528
Programme Totals	**650,000**	**-**	**650,000**	**441,256**	**208,744**
Programme 5007 Dismantling of Arrears					
001 Goods and Services Arrears	23,364,824	-	23,364,824	5,554,787	17,810,037
003 Personnel Related Arrears	500,000	-	500,000	240,192	259,808
Programme Totals	**23,864,824**	**-**	**23,864,824**	**5,794,979**	**18,069,845**
Programme 5011 Infrastructure Development					
026 Rehabilitation of Office Buildings	100,000	-	100,000	99,570	430
Programme Totals	**100,000**	**-**	**100,000**	**99,570**	**430**
Unit Totals	**34,949,396**	**1,115,000**	**36,064,396**	**15,074,402**	**20,989,994**
Unit 02 Human Resources Development Unit					
Programme 5001 General Administration					
003 Office Administration	-	1,115,000	1,115,000	-	1,115,000
Programme Totals	**-**	**1,115,000**	**1,115,000**	**-**	**1,115,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resources Development Unit					
Programme 5003 Capacity Building					
001 Staff Development	183,009	-	183,009	20,000	163,009
008 Long Term Training	442,450	-	442,450	366,264	76,186
050 Induction Programme	100,000	-	100,000	-	100,000
057 ZICA/ACCA/CIMA CPD Conferences	75,000	-	75,000	41,346	33,654
059 Conduct Training needs Assessments	70,000	-	70,000	-	70,000
088 Committee Meetings (HRDC)	4,000	-	4,000	-	4,000
159 Kaizen	54,000	-	54,000	-	54,000
Programme Totals	**928,459**	**-**	**928,459**	**427,610**	**500,849**
Programme 5012 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, Treatme	55,000	-	55,000	-	55,000
010 Sport and wellness programme	30,000	-	30,000	-	30,000
108 Disability Mainstreaming	30,000	-	30,000	-	30,000
Programme Totals	**115,000**	**-**	**115,000**	**-**	**115,000**
Unit Totals	**1,043,459**	**1,115,000**	**2,158,459**	**427,610**	**1,730,849**
Unit 03 Human Resource Management Unit					
Programme 5026 Human Resource Management					
018 Review of Job Descriptions	200,000	-	200,000	-	200,000
019 Facilitation of Annual Performance Appra	80,000	-	80,000	-	80,000
021 Personnel Management	179,000	-	179,000	-	179,000
Programme Totals	**459,000**	**-**	**459,000**	**-**	**459,000**
Unit Totals	**459,000**	**-**	**459,000**	**-**	**459,000**
Unit 06 Procurement and Supplies Unit					
Programme 5003 Capacity Building					
159 Kaizen	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 5031 Procurement Management					
003 Asset Management	207,000	-	207,000	39,060	167,940
023 General Procurement	200,000	-	200,000	-	200,000
024 Inventory of Movable Assets	140,000	-	140,000	-	140,000
026 Procurement Plan Facilitation	140,000	-	140,000	-	140,000
033 Ministerial Tender Committee	119,200	-	119,200	-	119,200
Programme Totals	**806,200**	**-**	**806,200**	**39,060**	**767,140**
Unit Totals	**876,200**	**-**	**876,200**	**39,060**	**837,140**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Records Management Unit					
Programme 5034 Records Management					
001 Postage stamps	3,000	-	3,000	-	3,000
003 Mail Movements	5,000	-	5,000	-	5,000
006 Postal registration fee	6,500	-	6,500	-	6,500
014 Transfer of Closed Files to Records Cent	50,000	-	50,000	-	50,000
120 Registry Administration	125,100	-	125,100	-	125,100
212 Records Indexing	60,000	-	60,000	-	60,000
Programme Totals	**249,600**	**-**	**249,600**	**-**	**249,600**
Unit Totals	**249,600**	**-**	**249,600**	**-**	**249,600**
Department Totals	**37,577,655**	**2,230,000**	**39,807,655**	**15,541,071**	**24,266,584**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 02 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,722,060	-	1,722,060	1,464,938	257,122
Programme Totals	**1,722,060**	**-**	**1,722,060**	**1,464,938**	**257,122**
Programme 5001 General Administration					
003 Office Administration	130,000	-	130,000	127,002	2,998
Programme Totals	**130,000**	**-**	**130,000**	**127,002**	**2,998**
Programme 5012 Cross Cutting Issues					
006 Procurement of Office Furniture and Equi	64,278	-	64,278	-	64,278
Programme Totals	**64,278**	**-**	**64,278**	**-**	**64,278**
Unit Totals	**1,916,338**	**-**	**1,916,338**	**1,591,941**	**324,397**
Unit 02 Development Research and Information Un					
Programme 5010 Information Management					
001 Market Survey	50,000	-	50,000	20,000	30,000
002 Data Base Management	50,000	-	50,000	-	50,000
003 Procurement of Equipment and Accessories	232,211	-	232,211	149,615	82,596
004 Management Information System	70,750	-	70,750	-	70,750
005 Development Records Management System	178,693	-	178,693	115,134	63,559
076 Support to Information and Communication	40,000	-	40,000	-	40,000
Programme Totals	**621,654**	**-**	**621,654**	**284,749**	**336,905**
Programme 5073 Monitoring and Evaluation					
191 ICTs in Local Authorities	75,062	-	75,062	-	75,062
Programme Totals	**75,062**	**-**	**75,062**	**-**	**75,062**
Unit Totals	**696,716**	**-**	**696,716**	**284,749**	**411,967**
Unit 03 Budget Development and Analysis Unit					
Programme 5009 Financial Management and Accounting					
003 Management of Bank Accounts	54,842	-	54,842	54,842	-
028 Response to General Audits	220,000	-	220,000	218,574	1,426
Programme Totals	**274,842**	**-**	**274,842**	**273,416**	**1,426**
Programme 5027 Monitoring and Evaluation					
013 Monitor the implementation of programmes	470,000	-	470,000	270,125	199,875
Programme Totals	**470,000**	**-**	**470,000**	**270,125**	**199,875**
Programme 5030 Policy and Planning					
002 Policy Formulation,Review and Analysis	169,988	-	169,988	169,988	-
011 Review of Strategic Plan and Quarterly r	71,420	-	71,420	58,975	12,445
127 Research and Development	196,476	-	196,476	23,779	172,697
177 Preparation of monthly,quarterly and an	71,420	-	71,420	-	71,420
Programme Totals	**509,304**	**-**	**509,304**	**252,742**	**256,562**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 02 PLANNING AND INFORMATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Budget Development and Analysis Unit					
Programme 5137 Budget Performance and Review					
007 Monitoring of Workplans and Budget Imple	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 5197 Public Accounts and Audit Queries					
013 Consultative Meetings	70,000	-	70,000	49,612	20,388
025 International Conferences	70,000	-	70,000	55,480	14,520
Programme Totals	**140,000**	**-**	**140,000**	**105,092**	**34,908**
Unit Totals	**1,434,146**	**-**	**1,434,146**	**901,374**	**532,772**
Unit 04 Bilateral, Multilateral and Regional Co					
Programme 5029 Parliamentary and Cabinet Business					
001 Parliamentary Sessions and Cabinet Matte	10,000	-	10,000	-	10,000
004 Preparation and Analysis of Cabinet Memo	10,000	-	10,000	-	10,000
013 Parliamentary Information Gathering	15,000	-	15,000	-	15,000
017 Preparation of Parliamentary Briefs	17,560	-	17,560	-	17,560
Programme Totals	**52,560**	**-**	**52,560**	**-**	**52,560**
Unit Totals	**52,560**	**-**	**52,560**	**-**	**52,560**
Department Totals	**4,099,760**	**-**	**4,099,760**	**2,778,064**	**1,321,696**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 03 CHALIMBANA LOCAL GOVERNMENT TRAINING SCH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,522,240	-	1,522,240	1,294,950	227,290
002 Salaries Division II	772,905	-	772,905	657,489	115,416
003 Salaries Division III	625,447	-	625,447	532,045	93,402
Programme Totals	**2,920,592**	**-**	**2,920,592**	**2,484,483**	**436,109**
Programme 5001 General Administration					
003 Office Administration	600,000	-	600,000	192,410	407,590
019 Transport Management	750,000	-	750,000	-	750,000
Programme Totals	**1,350,000**	**-**	**1,350,000**	**192,410**	**1,157,590**
Programme 5002 Events					
034 Graduation Ceremony	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 5011 Infrastructure Development					
022 Maintenance	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 5027 Monitoring and Evaluation					
015 Tracer Missions	80,000	-	80,000	-	80,000
016 Field Recruitments	60,000	-	60,000	-	60,000
025 Stakeholders Consultative Forum	70,000	-	70,000	-	70,000
Programme Totals	**210,000**	**-**	**210,000**	**-**	**210,000**
Programme 5034 Records Management					
010 Library and Documentation Centre	90,000	-	90,000	-	90,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 5036 Research and Development					
016 Conduct Training Needs Assessments	100,000	-	100,000	-	100,000
017 Performance Improvement Interventions	102,000	-	102,000	-	102,000
Programme Totals	**202,000**	**-**	**202,000**	**-**	**202,000**
Unit Totals	**4,810,592**	**-**	**4,810,592**	**2,676,893**	**2,133,699**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 03 CHALIMBANA LOCAL GOVERNMENT TRAINING SCH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Accountancy and Business Studies Trainin					
Programme 5053 Curriculum Development					
006 Diploma - Urban and Rural Management	30,000	-	30,000	-	30,000
012 Diploma in Records Management Course	30,000	-	30,000	-	30,000
015 Certificate in Transport Management	20,000	-	20,000	-	20,000
018 Debt Management and Revenue Collection	35,000	-	35,000	-	35,000
019 Committee Clerks	35,000	-	35,000	-	35,000
020 Diploma Local Government Administration	30,000	-	30,000	-	30,000
022 Diploma Local Government Finance	30,000	-	30,000	-	30,000
030 Short Intensive Tailor-made Registry Man	35,000	-	35,000	-	35,000
Programme Totals	**245,000**	**-**	**245,000**	**-**	**245,000**
Unit Totals	**245,000**	**-**	**245,000**	**-**	**245,000**
Unit 03 Local Government and Administrative Trai					
Programme 5018 Curriculum Development and Education Mat					
011 Curriculum Development	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 5061 Promotion of Decentralisation Strategie					
001 Area Based Organisation, Provisions, tra	310,000	-	310,000	-	310,000
Programme Totals	**310,000**	**-**	**310,000**	**-**	**310,000**
Unit Totals	**410,000**	**-**	**410,000**	**-**	**410,000**
Department Totals	**5,465,592**	**-**	**5,465,592**	**2,676,893**	**2,788,699**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 04 PHYSICAL PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,341,594	-	1,341,594	1,141,276	200,318
002 Salaries Division II	36,697	-	36,697	31,195	5,502
Programme Totals	**1,378,291**	**-**	**1,378,291**	**1,172,472**	**205,820**
Programme 5001 General Administration					
003 Office Administration	360,000	-	360,000	78,830	281,170
034 Administration	30,000	-	30,000	-	30,000
Programme Totals	**390,000**	**-**	**390,000**	**78,830**	**311,170**
Programme 5003 Capacity Building					
109 Ministerial and Provincial GIS Support	120,000	-	120,000	-	120,000
133 Support to GIS Working Groups	102,000	-	102,000	-	102,000
160 Monitoring of training Programmes	188,000	-	188,000	80,000	108,000
Programme Totals	**410,000**	**-**	**410,000**	**80,000**	**330,000**
Programme 5005 Grants to Institutions - Operational					
320 UNZA MSC Spatial Planning programme	900,104	-	900,104	600,036	300,068
Programme Totals	**900,104**	**-**	**900,104**	**600,036**	**300,068**
Programme 5027 Monitoring and Evaluation					
020 Physical Inspection of Sites - Local Aut	203,500	-	203,500	42,114	161,386
152 Monitoring of development control in pro	340,000	-	340,000	20,887	319,113
Programme Totals	**543,500**	**-**	**543,500**	**63,001**	**480,499**
Programme 5030 Policy and Planning					
001 Policy and Planning	1,625,154	-	1,625,154	957,894	667,260
036 Consultative Meetings-Stakeholder Forum	279,000	-	279,000	-	279,000
127 Research and Development	20,000	-	20,000	-	20,000
Programme Totals	**1,924,154**	**-**	**1,924,154**	**957,894**	**966,260**
Programme 5055 Forward Planning					
002 Integrated Development Plans	500,000	-	500,000	-	500,000
008 Monitoring and Implementation of Develop	300,000	-	300,000	-	300,000
010 Suport to Provincial Planning Offices	40,000	-	40,000	-	40,000
013 Local Area Planning	500,000	-	500,000	-	500,000
Programme Totals	**1,340,000**	**-**	**1,340,000**	**-**	**1,340,000**
Programme 5076 Adjudication of Appeal Cases					
001 Town and Country Planning Tribunal Sitti	350,000	-	350,000	66,059	283,941
002 Town and Country Planning Tribunal Sensi	10,000	-	10,000	-	10,000
Programme Totals	**360,000**	**-**	**360,000**	**66,059**	**293,941**
Unit Totals	**7,246,049**	**-**	**7,246,049**	**3,018,291**	**4,227,758**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 04 PHYSICAL PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**7,246,049**	**-**	**7,246,049**	**3,018,291**	**4,227,758**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 05 LOCAL GOVERNMENT ADMINISTRATION DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	931,286	-	931,286	792,227	139,059
Programme Totals	**931,286**	**-**	**931,286**	**792,227**	**139,059**
Programme 5001 General Administration					
003 Office Administration	555,500	-	555,500	79,961	475,539
200 Support to Regional Offices	163,410	-	163,410	32,750	130,660
Programme Totals	**718,910**	**-**	**718,910**	**112,711**	**606,199**
Programme 5002 Events					
017 Local Government Week	105,675	-	105,675	-	105,675
078 Annual Conferences of Local Government A	96,090	-	96,090	-	96,090
108 Local Government Forums	165,900	-	165,900	148,909	16,991
Programme Totals	**367,665**	**-**	**367,665**	**148,909**	**218,756**
Programme 5003 Capacity Building					
153 Local Government Management Information	177,840	-	177,840	-	177,840
154 Follow up Implementation of Decentralisa	160,899	(160,899)	-	-	-
Programme Totals	**338,739**	**(160,899)**	**177,840**	**-**	**177,840**
Programme 5027 Monitoring and Evaluation					
007 Monitoring of Local Authorities Service	39,904	-	39,904	-	39,904
Programme Totals	**39,904**	**-**	**39,904**	**-**	**39,904**
Programme 5030 Policy and Planning					
059 Processing of By -Laws and Other Instru	70,672	-	70,672	-	70,672
129 Review of Legislation	44,086	-	44,086	-	44,086
164 Policy Development	40,160	-	40,160	-	40,160
Programme Totals	**154,918**	**-**	**154,918**	**-**	**154,918**
Unit Totals	**2,551,422**	**(160,899)**	**2,390,523**	**1,053,847**	**1,336,676**
Unit 04 Local Government Finance and Audit Unit					
Programme 5003 Capacity Building					
037 Orientation of Council Officers in ABB a	115,824	(115,824)	-	-	-
158 Support on the Establishment of the Equa	150,852	(139,778)	11,074	10,795	279
159 Kaizen	175,616	(175,616)	-	-	-
Programme Totals	**442,292**	**(431,218)**	**11,074**	**10,795**	**279**
Programme 5004 Grants to Institutions - Capital					
002 Constituency Development Fund	249,600,000	-	249,600,000	31,000,000	218,600,000
Programme Totals	**249,600,000**	**-**	**249,600,000**	**31,000,000**	**218,600,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 05 LOCAL GOVERNMENT ADMINISTRATION DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Local Government Finance and Audit Unit					
Programme 5005 Grants to Institutions - Operational					
166 Grants in Lieu of Rates	23,187,800	251,000,000	274,187,800	272,255,484	1,932,316
345 Local Government Equalisation Fund	1,164,567,612	-	1,164,567,612	963,294,709	201,272,903
Programme Totals	**1,187,755,412**	**251,000,000**	**1,438,755,412**	**1,235,550,193**	**203,205,219**
Programme 5008 Financial Controls and Procedures					
019 Scrutinising and Summarising Local Autho	130,493	592,117	722,610	599,807	122,803
Programme Totals	**130,493**	**592,117**	**722,610**	**599,807**	**122,803**
Unit Totals	**1,437,928,197**	**251,160,899**	**1,689,089,096**	**1,267,160,795**	**421,928,301**
Department Totals	**1,440,479,619**	**251,000,000**	**1,691,479,619**	**1,268,214,642**	**423,264,977**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 06 HOUSING AND INFRASTRUCTURE DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,619,390	-	1,619,390	1,377,595	241,795
002 Salaries Division II	130,390	-	130,390	110,902	19,488
Programme Totals	**1,749,780**	**-**	**1,749,780**	**1,488,496**	**261,284**
Programme 5001 General Administration					
003 Office Administration	392,480	-	392,480	59,999	332,481
Programme Totals	**392,480**	**-**	**392,480**	**59,999**	**332,481**
Programme 5005 Grants to Institutions - Operational					
169 National Fire Training School	1,200,000	-	1,200,000	1,000,000	200,000
394 Support to Provincial DHID Offices	1,200,000	-	1,200,000	700,000	500,000
Programme Totals	**2,400,000**	**-**	**2,400,000**	**1,700,000**	**700,000**
Unit Totals	**4,542,260**	**-**	**4,542,260**	**3,248,495**	**1,293,765**
Unit 04 Markets and Bus Stations Unit					
Programme 5011 Infrastructure Development					
023 Monitoring and Evaluation	512,880	-	512,880	-	512,880
339 Construction,rehabilitation and Consulta	16,809,740	-	16,809,740	497,500	16,312,240
Programme Totals	**17,322,620**	**-**	**17,322,620**	**497,500**	**16,825,120**
Unit Totals	**17,322,620**	**-**	**17,322,620**	**497,500**	**16,825,120**
Unit 05 Roads Unit					
Programme 5011 Infrastructure Development					
368 Program Management for Urban and Feeder	900,000	-	900,000	-	900,000
369 Supervision and Consultancy Services	300,000	-	300,000	-	300,000
Programme Totals	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**
Unit Totals	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**
Unit 07 Other Services Unit					
Programme 5003 Capacity Building					
160 Monitoring of training Programmes	400,000	-	400,000	14,088	385,913
Programme Totals	**400,000**	**-**	**400,000**	**14,088**	**385,913**
Programme 5027 Monitoring and Evaluation					
036 Programme Management for Solid Waste.	306,340	-	306,340	4,058	302,282
Programme Totals	**306,340**	**-**	**306,340**	**4,058**	**302,282**
Programme 5056 National Solid Waste Management					
017 Solid Waste Infrastructure and Equipmen	9,149,030	-	9,149,030	6,759,265	2,389,765
018 Development of Solid Waste Management St	200,000	-	200,000	-	200,000
021 Keep Zambia Clean, Green and Healthy pr	650,000	-	650,000	235,000	415,000
023 Solid Waste Management Regulations	400,000	-	400,000	-	400,000
Programme Totals	**10,399,030**	**-**	**10,399,030**	**6,994,264**	**3,404,766**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 06 HOUSING AND INFRASTRUCTURE DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Other Services Unit					
Programme 5200 Construction Management					
001 Management of Construction Projects	853,746	-	853,746	-	853,746
Programme Totals	**853,746**	**-**	**853,746**	**-**	**853,746**
Unit Totals	**11,959,116**	**-**	**11,959,116**	**7,012,410**	**4,946,706**
Unit 09 Fire Services Unit					
Programme 5054 Fire Safety and Rescue Services					
004 Fire Services Examinations	612,360	-	612,360	283,923	328,437
044 International Fire Fighters Day	325,000	-	325,000	325,000	-
049 Procurement of Communication Facilities,	2,000,000	-	2,000,000	327,459	1,672,541
050 Monitoring, Evaluation and Inspections	350,000	-	350,000	240,521	109,479
051 Construction of Fire Stations, Procureme	5,835,000	-	5,835,000	5,000,000	835,000
054 Support to National Fire Training School	1,300,000	-	1,300,000	-	1,300,000
Programme Totals	**10,422,360**	**-**	**10,422,360**	**6,176,903**	**4,245,457**
Unit Totals	**10,422,360**	**-**	**10,422,360**	**6,176,903**	**4,245,457**
Department Totals	**45,446,356**	**-**	**45,446,356**	**16,935,308**	**28,511,048**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 13 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,231,621	-	1,231,621	1,047,720	183,901
002 Salaries Division II	935,874	-	935,874	796,127	139,747
Programme Totals	**2,167,495**	**-**	**2,167,495**	**1,843,847**	**323,648**
Programme 5001 General Administration					
003 Office Administration	288,560	-	288,560	217,280	71,280
Programme Totals	**288,560**	**-**	**288,560**	**217,280**	**71,280**
Unit Totals	**2,456,055**	**-**	**2,456,055**	**2,061,127**	**394,928**
Unit 02 Payroll Unit					
Programme 5003 Capacity Building					
026 Professional Accounting Training - Accou	208,613	-	208,613	208,315	298
Programme Totals	**208,613**	**-**	**208,613**	**208,315**	**298**
Programme 5009 Financial Management and Accounting					
059 Preparation of Financial Reports	195,660	-	195,660	195,660	-
076 Strengthening of Financial Systems in Lo	516,280	-	516,280	515,803	477
091 Supervising and Monitoring the utilizati	502,360	-	502,360	502,268	92
Programme Totals	**1,214,300**	**-**	**1,214,300**	**1,213,731**	**569**
Programme 6198 Asset Accounting					
001 Inventory of Assets and updating of Asse	33,450	-	33,450	-	33,450
Programme Totals	**33,450**	**-**	**33,450**	**-**	**33,450**
Unit Totals	**1,456,363**	**-**	**1,456,363**	**1,422,046**	**34,317**
Unit 03 Payroll and Receivable Unit					
Programme 5199 Payroll Management System					
001 Payroll Verification and Reconciliation	102,090	-	102,090	-	102,090
002 Recoverable Expenditure Verification	204,500	-	204,500	-	204,500
Programme Totals	**306,590**	**-**	**306,590**	**-**	**306,590**
Unit Totals	**306,590**	**-**	**306,590**	**-**	**306,590**
Unit 04 Public Accounts Unit					
Programme 5009 Financial Management and Accounting					
002 Audit Queries and Public Accounts	507,110	-	507,110	507,047	63
Programme Totals	**507,110**	**-**	**507,110**	**507,047**	**63**
Unit Totals	**507,110**	**-**	**507,110**	**507,047**	**63**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING

/ 13 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,726,118**	**-**	**4,726,118**	**3,990,220**	**735,898**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING
/ 14 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Rsource and Administrration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	395,232	-	395,232	336,197	59,035
002 Salaries Division II	136,302	-	136,302	115,929	20,373
Programme Totals	**531,534**	**-**	**531,534**	**452,126**	**79,408**
Programme 5001 General Administration					
003 Office Administration	62,000	-	62,000	26,900	35,100
Programme Totals	**62,000**	**-**	**62,000**	**26,900**	**35,100**
Programme 5008 Financial Controls and Procedures					
001 Audit Committee	27,170	-	27,170	-	27,170
005 General Audits	197,580	-	197,580	-	197,580
065 Staff Development	40,000	-	40,000	-	40,000
076 Specific Audit inspection	110,070	-	110,070	59,980	50,090
078 Audit Inspection	217,580	-	217,580	167,450	50,130
Programme Totals	**592,400**	**-**	**592,400**	**227,430**	**364,970**
Unit Totals	**1,185,934**	**-**	**1,185,934**	**706,456**	**479,478**
Department Totals	**1,185,934**	**-**	**1,185,934**	**706,456**	**479,478**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Bishop Ed Chomba
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**1,546,227,083**	**253,230,000**	**1,799,457,083**	**1,313,860,946**	**485,596,137**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,695,748	-	1,695,748	1,234,861	460,887
002 Salaries Division II	1,720,405	-	1,720,405	1,252,818	467,587
003 Salaries Division III	1,667,740	-	1,667,740	1,214,461	453,279
005 Other Emoluments	1,022,916	-	1,022,916	335,060	687,856
006 Salaries - Super Scale	5,135,383	-	5,135,383	3,739,667	1,395,716
Programme Totals	**11,242,192**	**-**	**11,242,192**	**7,776,867**	**3,465,325**
Programme 4001 General Administration					
003 Office Administration	846,454	-	846,454	377,654	468,800
005 Support to Permanent Secretary's Office	105,000	-	105,000	82,507	22,493
006 Support To Minister's Office	230,000	-	230,000	228,808	1,192
Programme Totals	**1,181,454**	**-**	**1,181,454**	**688,969**	**492,485**
Programme 4002 Events					
010 International Women's Day Celebrations	85,000	-	85,000	84,980	20
012 Labour Day Celebrations	140,000	-	140,000	10,000	130,000
035 Lusaka Agricultural and Commercial Show	179,416	-	179,416	139,540	39,876
047 Public Service Day Celebrations	85,000	-	85,000	-	85,000
055 Secretary's Day	35,000	-	35,000	-	35,000
Programme Totals	**524,416**	**-**	**524,416**	**234,520**	**289,896**
Programme 4005 Grants to Institutions - Operational					
008 Judicial Complaints Commission	4,730,140	-	4,730,140	3,022,031	1,708,109
009 Legal Aid Board	19,460,500	-	19,460,500	19,460,498	2
016 Zambia Institute of Advanced Legal Educa	3,517,790	-	3,517,790	2,052,043	1,465,747
017 Zambia Law Development Commission	5,469,850	-	5,469,850	3,931,065	1,538,785
022 Legal Aid Fund	2,589,450	-	2,589,450	2,589,445	5
026 National Prosecutions Authority	147,549,820	-	147,549,820	116,767,844	30,781,976
029 Zambia Institute of Advanced Legal Educa	2,663,970	-	2,663,970	1,553,977	1,109,993
099 Zambia Centre for Inter-party Dialogue	1,050,000	-	1,050,000	1,050,000	-
Programme Totals	**187,031,520**	**-**	**187,031,520**	**150,426,904**	**36,604,616**
Programme 4012 Infrastructure Development					
191 Rehabilitation of Mongu Records Office	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 4031 Internal and External Operations					
045 Diplomatic Escorts and Protection	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 4059 Records Management					
005 Management of Records	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**200,269,582**	**-**	**200,269,582**	**159,127,260**	**41,142,322**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Procurement and Supplies Unit					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	29,545	20,455
Programme Totals	**50,000**	**-**	**50,000**	**29,545**	**20,455**
Programme 4003 Capacity Building					
114 CIPS UK, ZIPS and CIPS CPD Conference	30,000	-	30,000	24,451	5,549
Programme Totals	**30,000**	**-**	**30,000**	**24,451**	**5,549**
Programme 4052 Procurement Management					
017 Tender Meetings	30,000	-	30,000	3,000	27,000
018 Preparation of Procurement Plan	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**3,000**	**67,000**
Unit Totals	**150,000**	**-**	**150,000**	**56,996**	**93,004**
Unit 04 Audit Unit					
Programme 4001 General Administration					
003 Office Administration	15,000	-	15,000	14,110	890
Programme Totals	**15,000**	**-**	**15,000**	**14,110**	**890**
Programme 4003 Capacity Building					
002 ZICA/ACCA/CIMA CPD Training	70,000	-	70,000	10,000	60,000
Programme Totals	**70,000**	**-**	**70,000**	**10,000**	**60,000**
Programme 4009 Financial Controls and Procedures					
019 Audit Committee	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**100,000**	**-**	**100,000**	**24,110**	**75,890**
Unit 05 Training Unit					
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	100,000	-	100,000	99,927	73
025 Continuous Professional Development	300,000	-	300,000	289,693	10,307
127 ZIHRM/CPD Conferences	150,000	-	150,000	149,909	91
Programme Totals	**550,000**	**-**	**550,000**	**539,530**	**10,470**
Unit Totals	**550,000**	**-**	**550,000**	**539,530**	**10,470**
Unit 06 Transport Unit					
Programme 4035 Logistics and Transport Management					
001 Insurance	550,000	-	550,000	448,673	101,327
002 Motor Vehicle Maintenance and Running Co	350,000	-	350,000	298,139	51,861
Programme Totals	**900,000**	**-**	**900,000**	**746,811**	**153,189**
Unit Totals	**900,000**	**-**	**900,000**	**746,811**	**153,189**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Information Technology Unit					
Programme 4011 Information Management					
018 Servicing of Equipment	60,000	-	60,000	-	60,000
019 System Upgrade	70,000	-	70,000	-	70,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit 09 Human Resources Management Unit					
Programme 4008 Cross Cutting Issues					
003 Gender Mainstreaming	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 4063 Organization Restructuring					
098 Review of Organisational Structure	70,000	-	70,000	69,908	92
099 Review of Job Descriptions	50,000	-	50,000	49,860	140
Programme Totals	**120,000**	**-**	**120,000**	**119,768**	**232**
Unit Totals	**200,000**	**-**	**200,000**	**119,768**	**80,232**
Department Totals	**202,299,582**	**-**	**202,299,582**	**160,614,474**	**41,685,108**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 02 ATTORNEY GENERAL'S CHAMBERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	14,254,139	-	14,254,139	10,380,114	3,874,025
002 Salaries Division II	1,156,181	-	1,156,181	841,941	314,240
Programme Totals	**15,410,320**	**-**	**15,410,320**	**11,222,055**	**4,188,265**
Programme 4001 General Administration					
053 Legal Practitioners Disciplinary Committ	60,000	-	60,000	14,920	45,080
064 Support to the Permanent Secretary's Off	105,000	-	105,000	102,143	2,857
067 Support to Solicitor- General's Office	120,000	-	120,000	119,967	33
068 Support to Attorney- General's Office	120,000	-	120,000	119,060	940
Programme Totals	**405,000**	**-**	**405,000**	**356,090**	**48,910**
Unit Totals	**15,815,320**	**-**	**15,815,320**	**11,578,145**	**4,237,175**
Unit 02 Legislative Drafting and Law Revision Un					
Programme 4001 General Administration					
003 Office Administration	400,000	-	400,000	49,830	350,170
Programme Totals	**400,000**	**-**	**400,000**	**49,830**	**350,170**
Programme 4003 Capacity Building					
062 Training of Staff	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4011 Information Management					
008 Database Development and Maintenance	50,000	-	50,000	-	50,000
152 Library Exhibitions	13,550	-	13,550	-	13,550
Programme Totals	**63,550**	**-**	**63,550**	**-**	**63,550**
Programme 4033 Law Reforms					
021 Constitution Reforms	700,000	3,800,726	4,500,726	4,489,438	11,288
Programme Totals	**700,000**	**3,800,726**	**4,500,726**	**4,489,438**	**11,288**
Programme 4034 Legislation					
001 Revision of the Laws of Zambia	20,000	-	20,000	19,685	315
Programme Totals	**20,000**	**-**	**20,000**	**19,685**	**315**
Programme 4035 Logistics and Transport Management					
001 Insurance	70,000	-	70,000	-	70,000
002 Motor Vehicle Maintenance and Running Co	6,434	-	6,434	-	6,434
Programme Totals	**76,434**	**-**	**76,434**	**-**	**76,434**
Programme 4135 Drafting					
001 Business Licensing Law Reforms	100,000	-	100,000	99,994	6
Programme Totals	**100,000**	**-**	**100,000**	**99,994**	**6**
Unit Totals	**1,409,984**	**3,800,726**	**5,210,710**	**4,658,946**	**551,763**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 02 ATTORNEY GENERAL'S CHAMBERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 International Law and Agreements Unit					
Programme 4001 General Administration					
003 Office Administration	65,000	-	65,000	8,000	57,000
Programme Totals	**65,000**	**-**	**65,000**	**8,000**	**57,000**
Programme 4006 Contributions and Subscriptions to Organ					
008 Subscriptions To International and Local	220,000	-	220,000	-	220,000
Programme Totals	**220,000**	**-**	**220,000**	**-**	**220,000**
Programme 4018 Agreements and Treaties					
002 Negotiations - International Meetings	536,510	-	536,510	536,484	26
003 Negotiations -regional, African Union, S	223,490	-	223,490	223,475	15
Programme Totals	**760,000**	**-**	**760,000**	**759,959**	**41**
Programme 4048 Governance					
001 Human Rights State Reporting	165,000	-	165,000	144,135	20,865
Programme Totals	**165,000**	**-**	**165,000**	**144,135**	**20,865**
Unit Totals	**1,210,000**	**-**	**1,210,000**	**912,094**	**297,906**
Unit 04 Civil Litigation Debt Collection and Pre					
Programme 4001 General Administration					
003 Office Administration	20,000	-	20,000	7,690	12,310
009 Utility Bills	32,500	-	32,500	-	32,500
020 Inspection of Attorney General's Chamber	2,000	-	2,000	-	2,000
026 Renovations	45,000	-	45,000	-	45,000
Programme Totals	**99,500**	**-**	**99,500**	**7,690**	**91,810**
Programme 4011 Information Management					
016 Acquisition of Computer Hardware and Sof	10,500	-	10,500	-	10,500
Programme Totals	**10,500**	**-**	**10,500**	**-**	**10,500**
Programme 4015 Court Operations					
001 Court Circuiting	1,810,865	-	1,810,865	1,746,939	63,926
006 Mediation Setlement week	10,000	-	10,000	2,480	7,520
008 Management of Pleadings	27,985	-	27,985	9,000	18,985
013 Stakeholder Consultations	20,000	-	20,000	5,917	14,083
034 Mediation, ConciIlation and Arbitration	18,400	-	18,400	5,899	12,501
Programme Totals	**1,887,250**	**-**	**1,887,250**	**1,770,236**	**117,014**
Programme 4022 Legal Costs					
001 Compensation and Awards	200,000,000	(3,800,726)	196,199,274	21,999,341	174,199,933
Programme Totals	**200,000,000**	**(3,800,726)**	**196,199,274**	**21,999,341**	**174,199,933**
Programme 4049 Debt Collection and Management					
049 Debt Collection	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 02 ATTORNEY GENERAL'S CHAMBERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Civil Litigation Debt Collection and Pre					
Programme 4083 Decentralisation					
003 Maintenance of Provincial Office - Kitwe	50,000	-	50,000	45,000	5,000
Programme Totals	**50,000**	**-**	**50,000**	**45,000**	**5,000**
Unit Totals	**202,087,250**	**(3,800,726)**	**198,286,524**	**23,822,267**	**174,464,257**
Department Totals	**220,522,554**	**-**	**220,522,554**	**40,971,452**	**179,551,102**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 03 ADMINISTRATOR GENERAL'S CHAMBERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	3,042,147	-	3,042,147	2,215,332	826,815
002 Salaries Division II	661,255	-	661,255	481,527	179,728
003 Salaries Division III	354,224	-	354,224	257,941	96,283
Programme Totals	**4,057,626**	**-**	**4,057,626**	**2,954,800**	**1,102,826**
Programme 4001 General Administration					
003 Office Administration	150,000	-	150,000	147,989	2,011
009 Utility Bills	110,000	-	110,000	108,375	1,625
Programme Totals	**260,000**	**-**	**260,000**	**256,364**	**3,636**
Programme 4010 Financial Management and Accounting					
003 Assessment of Accounting Unit	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4011 Information Management					
008 Database Development and Maintenance	19,600	-	19,600	-	19,600
Programme Totals	**19,600**	**-**	**19,600**	**-**	**19,600**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	20,000	-	20,000	18,800	1,200
004 Replacement Parts	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**18,800**	**21,200**
Programme 4046 Community Education					
002 Public Discussion Fora	20,000	-	20,000	4,590	15,410
003 Networking with Civil Society Organisati	25,000	-	25,000	-	25,000
004 Advertisement and Publicity	15,000	-	15,000	-	15,000
Programme Totals	**60,000**	**-**	**60,000**	**4,590**	**55,410**
Unit Totals	**4,447,226**	**-**	**4,447,226**	**3,234,554**	**1,212,672**
Unit 02 Legal Unit					
Programme 4015 Court Operations					
009 Provincial Court Sessions Attendance	200,000	-	200,000	199,601	399
Programme Totals	**200,000**	**-**	**200,000**	**199,601**	**399**
Programme 4039 Official Receiver					
002 Liquidation and Bankruptcy	15,000	-	15,000	-	15,000
003 Sensitisation	15,000	-	15,000	-	15,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**230,000**	**-**	**230,000**	**199,601**	**30,399**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 03 ADMINISTRATOR GENERAL'S CHAMBERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Accounts Unit					
Programme 4010 Financial Management and Accounting					
006 Inspection of Books of Accounts in Provi	20,000	-	20,000	-	20,000
024 Collection of Rent Arrears	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Department Totals	**4,707,226**	**-**	**4,707,226**	**3,434,155**	**1,273,071**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 08 GOVERNANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,773,195	-	2,773,195	2,019,475	753,720
002 Salaries Division II	114,146	-	114,146	83,110	31,036
003 Salaries Division III	124,655	-	124,655	90,764	33,891
Programme Totals	**3,011,996**	**-**	**3,011,996**	**2,193,349**	**818,647**
Unit Totals	**3,011,996**	**-**	**3,011,996**	**2,193,349**	**818,647**
Unit 02 General Administration Unit					
Programme 4001 General Administration					
003 Office Administration	80,000	-	80,000	36,651	43,349
Programme Totals	**80,000**	**-**	**80,000**	**36,651**	**43,349**
Programme 4003 Capacity Building					
041 Training	30,000	-	30,000	29,950	50
Programme Totals	**30,000**	**-**	**30,000**	**29,950**	**50**
Programme 4014 Access to Justice Coordination					
027 Subscription to Continental Body	197,430	-	197,430	194,168	3,262
032 Implementation of the National Program	90,000	-	90,000	88,553	1,447
033 Funding to APRM National Governing Counc	50,000	-	50,000	49,937	63
Programme Totals	**337,430**	**-**	**337,430**	**332,658**	**4,772**
Programme 4035 Logistics and Transport Management					
001 Insurance	5,000	-	5,000	-	5,000
002 Motor Vehicle Maintenance and Running Co	5,000	-	5,000	-	5,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**457,430**	**-**	**457,430**	**399,259**	**58,171**
Unit 03 Access to Justice					
Programme 4014 Access to Justice Coordination					
002 Case Flow Management System Implementati	50,000	-	50,000	48,527	1,473
Programme Totals	**50,000**	**-**	**50,000**	**48,527**	**1,473**
Unit Totals	**50,000**	**-**	**50,000**	**48,527**	**1,473**
Unit 06 Monitoring and Evaluation					
Programme 4125 Monitoring & Evaluation of Governance Pr					
002 Production of State of Governance Report	110,000	-	110,000	109,910	90
Programme Totals	**110,000**	**-**	**110,000**	**109,910**	**90**
Unit Totals	**110,000**	**-**	**110,000**	**109,910**	**90**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE

/ 08 GOVERNANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,629,426**	**-**	**3,629,426**	**2,751,045**	**878,381**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 09 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 4000 Personal Emoluments					
001 Salaries Division I	807,360	-	807,360	587,924	219,436
002 Salaries Division II	590,640	-	590,640	430,104	160,536
Programme Totals	**1,398,000**	**-**	**1,398,000**	**1,018,028**	**379,972**
Unit Totals	**1,398,000**	**-**	**1,398,000**	**1,018,028**	**379,972**
Unit 02 Human Resources and Administration unit					
Programme 4003 Capacity Building					
113 ESAAG Courses and Annual Conference	245,200	-	245,200	244,920	280
Programme Totals	**245,200**	**-**	**245,200**	**244,920**	**280**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	11,225	-	11,225	-	11,225
019 Other Related IFMIS Activities	90,000	-	90,000	48,984	41,016
023 Preparation of Monthly Financial Reports	103,575	-	103,575	-	103,575
Programme Totals	**204,800**	**-**	**204,800**	**48,984**	**155,816**
Unit Totals	**450,000**	**-**	**450,000**	**293,904**	**156,096**
Department Totals	**1,848,000**	**-**	**1,848,000**	**1,311,932**	**536,068**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

31 MINISTRY OF JUSTICE
/ 10 PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 4001 General Administration					
003 Office Administration	25,000	-	25,000	24,807	193
Programme Totals	**25,000**	**-**	**25,000**	**24,807**	**193**
Programme 4003 Capacity Building					
025 Continuous Professional Development	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**55,000**	**-**	**55,000**	**24,807**	**30,193**
Unit 02 Programme Planning Unit					
Programme 4095 Co-ordination and overseeing implementat					
097 Budgeting	150,000	-	150,000	149,993	7
098 Policy Development	25,000	-	25,000	24,852	148
099 Donor Coordination	20,000	-	20,000	-	20,000
Programme Totals	**195,000**	**-**	**195,000**	**174,845**	**20,155**
Unit Totals	**195,000**	**-**	**195,000**	**174,845**	**20,155**
Unit 03 Monitoring and Evaluation Unit					
Programme 4037 Monitoring and Evaluation					
001 Annual Reports	50,000	-	50,000	50,000	-
097 Management of Information System	50,000	-	50,000	-	50,000
Programme Totals	**100,000**	**-**	**100,000**	**50,000**	**50,000**
Unit Totals	**100,000**	**-**	**100,000**	**50,000**	**50,000**
Department Totals	**350,000**	**-**	**350,000**	**249,652**	**100,348**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Thandiwe Daka Oteng
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**433,356,788**	**-**	**433,356,788**	**209,332,711**	**224,024,077**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI
/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Management and Developmen					
Programme 3000 Personal Emoluments					
001 Salaries Division I	5,461,132	-	5,461,132	5,374,525	86,607
002 Salaries Division II	1,115,753	-	1,115,753	1,098,046	17,707
003 Salaries Division III	651,175	-	651,175	640,831	10,344
005 Other Emoluments	268,215	-	268,215	267,290	925
006 Salaries - Super Scale	818,152	-	818,152	805,162	12,990
Programme Totals	**8,314,427**	**-**	**8,314,427**	**8,185,854**	**128,573**
Programme 3001 General Administration					
005 Support to Permanent Secretary's Office	168,750	-	168,750	80,633	88,117
006 Support to Minister's Office	190,350	-	190,350	143,797	46,553
Programme Totals	**359,100**	**-**	**359,100**	**224,430**	**134,670**
Programme 3003 Capacity Building					
001 Long Term Training	120,345	-	120,345	44,389	75,956
002 Short term training	72,350	-	72,350	22,599	49,751
013 Induction	54,100	-	54,100	54,097	3
Programme Totals	**246,795**	**-**	**246,795**	**121,085**	**125,710**
Programme 3103 Human Resource Management					
006 Human Resource Placements	65,000	-	65,000	-	65,000
008 Policy Development on wellness	50,932	-	50,932	-	50,932
009 Performance Management Package	81,500	-	81,500	-	81,500
048 Development Service Delivery Charter	78,100	-	78,100	68,347	9,753
Programme Totals	**275,532**	**-**	**275,532**	**68,347**	**207,185**
Programme 3107 Transport Management					
009 Fleet Management	406,400	-	406,400	406,018	382
Programme Totals	**406,400**	**-**	**406,400**	**406,018**	**382**
Unit Totals	**9,602,254**	**-**	**9,602,254**	**9,005,734**	**596,520**
Unit 02 Administration Unit					
Programme 3001 General Administration					
003 Office Administration	493,960	67,380	561,340	560,793	547
011 Utility Bills	193,000	-	193,000	-	193,000
094 Procurement and Supplies Annual Conferen	10,000	-	10,000	-	10,000
097 Asset Management	30,000	-	30,000	-	30,000
122 Procurement of Office Equipment and Furn	196,800	-	196,800	196,782	18
Programme Totals	**923,760**	**67,380**	**991,140**	**757,576**	**233,564**
Programme 3002 Events					
001 Africa Public Service Day	41,500	-	41,500	-	41,500
009 International Labour Day	56,900	-	56,900	56,900	-
016 Trade Fair and Agriculture Show	209,250	-	209,250	-	209,250
070 Secretarial day	22,150	-	22,150	-	22,150
Programme Totals	**329,800**	**-**	**329,800**	**56,900**	**272,900**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Administration Unit					
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	12,000	-	12,000	11,941	59
002 Personnel related arrears	32,675	-	32,675	32,675	-
Programme Totals	**44,675**	**-**	**44,675**	**44,616**	**59**
Unit Totals	**1,298,235**	**67,380**	**1,365,615**	**859,092**	**506,523**
Unit 03 Registry Unit					
Programme 3112 Records Management					
006 General Registry and Courier Services	10,000	-	10,000	-	10,000
013 Registry Reorganisation	90,000	-	90,000	15,000	75,000
Programme Totals	**100,000**	**-**	**100,000**	**15,000**	**85,000**
Unit Totals	**100,000**	**-**	**100,000**	**15,000**	**85,000**
Unit 04 Procurement and Supplies Unit					
Programme 3001 General Administration					
003 Office Administration	10,494	-	10,494	-	10,494
094 Procurement and Supplies Annual Conferen	43,000	-	43,000	24,610	18,390
123 Stores Management	6,500	-	6,500	-	6,500
124 Ministerial Procurement Committee Meetti	22,000	-	22,000	5,400	16,600
125 Ministerial Procurement Plan	80,000	-	80,000	49,976	30,024
Programme Totals	**161,994**	**-**	**161,994**	**79,986**	**82,008**
Unit Totals	**161,994**	**-**	**161,994**	**79,986**	**82,008**
Unit 05 Provincial Units					
Programme 3001 General Administration					
119 Support Services to Provincial Units	600,000	-	600,000	600,000	-
Programme Totals	**600,000**	**-**	**600,000**	**600,000**	**-**
Unit Totals	**600,000**	**-**	**600,000**	**600,000**	**-**
Unit 06 Internal Audit Unit					
Programme 3001 General Administration					
003 Office Administration	17,725	-	17,725	-	17,725
Programme Totals	**17,725**	**-**	**17,725**	**-**	**17,725**
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	129,125	-	129,125	69,983	59,142
013 Quarterly Audit Performance Review	32,300	-	32,300	31,974	326
018 Payroll Audit	34,500	-	34,500	-	34,500
051 Training of Auditors, Continous Profess	36,250	-	36,250	-	36,250
Programme Totals	**232,175**	**-**	**232,175**	**101,957**	**130,218**
Unit Totals	**249,900**	**-**	**249,900**	**101,957**	**147,943**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**12,012,383**	**67,380**	**12,079,763**	**10,661,769**	**1,417,994**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Rev. Dr. Howard J. Sikwela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI
/ 02 CHRISTIAN AFFAIRS AND RELIGION DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Religious Policy and Dialogue Unit					
Programme 3001 General Administration					
003 Office Administration	108,400	-	108,400	28,804	79,596
Programme Totals	**108,400**	**-**	**108,400**	**28,804**	**79,596**
Programme 3123 Internal Audit Policy, Standards and Pro					
021 Formulate Policy and legislation on self	50,200	-	50,200	50,199	2
Programme Totals	**50,200**	**-**	**50,200**	**50,199**	**2**
Programme 3278 Religious Engagement and Participation					
001 Facilitate Church- State and Interdenomi	113,000	-	113,000	112,961	39
002 Development of Directory of Churches and	50,500	-	50,500	-	50,500
Programme Totals	**163,500**	**-**	**163,500**	**112,961**	**50,539**
Unit Totals	**322,100**	**-**	**322,100**	**191,963**	**130,137**
Unit 02 Religious Affairs Unit					
Programme 3003 Capacity Building					
176 Capacity Building on Leadership for Chur	50,000	-	50,000	43,039	6,961
177 Christian and Religious Benchmarking Vis	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**43,039**	**26,961**
Programme 3269 Preservation of Christian and Religious					
002 Identification and Preservation of Chri	217,000	-	217,000	134,229	82,771
Programme Totals	**217,000**	**-**	**217,000**	**134,229**	**82,771**
Programme 3271 Public Religious Events					
001 National Day of Prayer	500,000	-	500,000	500,000	-
002 Commemoration of Declaration of Zambia a	110,550	-	110,550	110,542	8
005 Support to Other Religious Events	100,000	-	100,000	99,951	49
Programme Totals	**710,550**	**-**	**710,550**	**710,493**	**57**
Unit Totals	**997,550**	**-**	**997,550**	**887,761**	**109,789**
Department Totals	**1,319,650**	**-**	**1,319,650**	**1,079,725**	**239,925**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Rev. Dr. Howard J. Sikwela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI
/ 03 NATIONAL GUIDANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 National Guidance Unit					
Programme 3001 General Administration					
003 Office Administration	13,250	-	13,250	13,189	61
Programme Totals	**13,250**	**-**	**13,250**	**13,189**	**61**
Programme 3272 Promotion of National Values , Principle					
002 Sensitization and Inculcation on Nationa	570,000	-	570,000	549,995	20,005
003 Preparation and Validation of Annual Rep	28,000	-	28,000	-	28,000
004 Mainstreaming Values for Mindset Change	500,410	-	500,410	499,965	445
Programme Totals	**1,098,410**	**-**	**1,098,410**	**1,049,960**	**48,450**
Unit Totals	**1,111,660**	**-**	**1,111,660**	**1,063,149**	**48,511**
Unit 02 Information, Education and Communication					
Programme 3281 Information Dissemination and Provision					
001 Development of Information, Education an	560,000	-	560,000	533,181	26,819
002 Media and Publicity	440,000	-	440,000	-	440,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**533,181**	**466,819**
Unit Totals	**1,000,000**	**-**	**1,000,000**	**533,181**	**466,819**
Department Totals	**2,111,660**	**-**	**2,111,660**	**1,596,330**	**515,330**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Rev. Dr. Howard J. Sikwela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI
/ 04 DEPARTMENT OF FINANCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	707,820	-	707,820	696,580	11,240
002 Salaries Division II	186,480	-	186,480	183,510	2,970
Programme Totals	**894,300**	**-**	**894,300**	**880,090**	**14,210**
Programme 3001 General Administration					
003 Office Administration	41,850	-	41,850	40,968	882
Programme Totals	**41,850**	**-**	**41,850**	**40,968**	**882**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	65,000	-	65,000	35,000	30,000
063 ESSAG Conference	45,000	-	45,000	44,795	205
064 Annual Business Conference	75,000	-	75,000	72,538	2,462
Programme Totals	**185,000**	**-**	**185,000**	**152,333**	**32,667**
Programme 3010 Financial Management and Accounting					
003 Audit Queries and Public Accounts	135,000	-	135,000	74,485	60,515
005 Bank Charges	10,000	-	10,000	-	10,000
080 Budget Monitoring and Implementation	115,996	-	115,996	80,346	35,650
081 Payroll Management	10,000	-	10,000	-	10,000
Programme Totals	**270,996**	**-**	**270,996**	**154,832**	**116,164**
Unit Totals	**1,392,146**	**-**	**1,392,146**	**1,228,223**	**163,923**
Department Totals	**1,392,146**	**-**	**1,392,146**	**1,228,223**	**163,923**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Rev. Dr. Howard J. Sikwela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI
/ 05 PLANNING AND RESEARCH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Policy and Research					
Programme 3001 General Administration					
003 Office Administration	74,484	-	74,484	2,200	72,284
Programme Totals	**74,484**	**-**	**74,484**	**2,200**	**72,284**
Programme 3003 Capacity Building					
014 Study Tours and Exchange Programme	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 3276 Research and Policy development					
004 Baseline Survey on National Values and P	551,217	-	551,217	511,881	39,336
007 Policy formulation on National Values ,	500,000	-	500,000	499,879	121
Programme Totals	**1,051,217**	**-**	**1,051,217**	**1,011,760**	**39,457**
Programme 3282 Parliamentary and Cabinet Business					
001 Preparation and Analysis of Cab Memo	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Unit Totals	**1,155,701**	**-**	**1,155,701**	**1,033,960**	**121,741**
Unit 02 Planning and Budgeting					
Programme 3165 Ministerial Planning and Budgeting activ					
005 Preparation of Annual Work Plans and Bud	495,600	-	495,600	237,500	258,100
Programme Totals	**495,600**	**-**	**495,600**	**237,500**	**258,100**
Unit Totals	**495,600**	**-**	**495,600**	**237,500**	**258,100**
Unit 03 Information, Communication & Technology					
Programme 3283 Information , Communication and Technolo					
001 Information Management	51,042	-	51,042	-	51,042
Programme Totals	**51,042**	**-**	**51,042**	**-**	**51,042**
Unit Totals	**51,042**	**-**	**51,042**	**-**	**51,042**
Unit 04 Monitoring and Evaluation					
Programme 3047 Monitoring and Evaluation					
001 Development of M & E framework & Plan	202,250	-	202,250	-	202,250
002 Preparation of Quarterly and Annual Repo	218,300	-	218,300	-	218,300
Programme Totals	**420,550**	**-**	**420,550**	**-**	**420,550**
Unit Totals	**420,550**	**-**	**420,550**	**-**	**420,550**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

32 MINISTRY OF RELIGIOUS AFFAIRS AND NATI

/ 05 PLANNING AND RESEARCH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,122,893**	**-**	**2,122,893**	**1,271,460**	**851,433**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Rev. Dr. Howard J. Sikwela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**18,958,732**	**67,380**	**19,026,112**	**15,837,507**	**3,188,605**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,908,024	-	1,908,024	1,666,660	241,364
002 Salaries Division II	2,700,482	-	2,700,482	2,358,873	341,609
003 Salaries Division III	2,235,932	-	2,235,932	1,953,090	282,842
005 Other Emoluments	289,219	-	289,219	-	289,219
006 Salaries - Super Scale	876,768	-	876,768	765,843	110,925
Programme Totals	**8,010,425**	**-**	**8,010,425**	**6,744,466**	**1,265,959**
Unit Totals	**8,010,425**	**-**	**8,010,425**	**6,744,466**	**1,265,959**
Unit 03 Audit Unit					
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	30,000	-	30,000	15,399	14,601
336 Audit of Co-operatives Provincial Offic	64,544	-	64,544	14,924	49,620
Programme Totals	**94,544**	**-**	**94,544**	**30,323**	**64,221**
Unit Totals	**94,544**	**-**	**94,544**	**30,323**	**64,221**
Unit 04 Registry Unit					
Programme 1002 Events					
007 Records Management	13,840	-	13,840	-	13,840
Programme Totals	**13,840**	**-**	**13,840**	**-**	**13,840**
Unit Totals	**13,840**	**-**	**13,840**	**-**	**13,840**
Unit 05 Human Resources Management Unit					
Programme 1002 Events					
020 Labour Day	54,850	-	54,850	7,380	47,470
032 Public Service Day	54,850	-	54,850	6,300	48,550
Programme Totals	**109,700**	**-**	**109,700**	**13,680**	**96,020**
Programme 1003 Capacity Building					
027 Orientation of Oficers	20,829	-	20,829	-	20,829
Programme Totals	**20,829**	**-**	**20,829**	**-**	**20,829**
Programme 1052 Crop Improvement and Agronomy					
158 Annual Performance Appraisal	9,750	-	9,750	-	9,750
Programme Totals	**9,750**	**-**	**9,750**	**-**	**9,750**
Programme 1088 Human Resource Management					
001 AAPAM Conference	10,740	-	10,740	-	10,740
026 Retiring and Repatriation	6,500	-	6,500	-	6,500
039 ZIHRM Convention	16,650	-	16,650	-	16,650
Programme Totals	**33,890**	**-**	**33,890**	**-**	**33,890**
Programme 1152 Restructuring and Establishment of New U					
007 Review of the Ministerial Structure	24,740	-	24,740	-	24,740
Programme Totals	**24,740**	**-**	**24,740**	**-**	**24,740**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Human Resources Management Unit					
Programme 1234 Anti-Corruption					
039 Operationalisation of the Intergrity Com	44,850	-	44,850	-	44,850
Programme Totals	**44,850**	**-**	**44,850**	**-**	**44,850**
Unit Totals	**243,759**	**-**	**243,759**	**13,680**	**230,079**
Unit 06 Staff Development Unit					
Programme 1003 Capacity Building					
021 In House Training	29,640	-	29,640	-	29,640
022 Long-Term Training	27,300	-	27,300	-	27,300
Programme Totals	**56,940**	**-**	**56,940**	**-**	**56,940**
Unit Totals	**56,940**	**-**	**56,940**	**-**	**56,940**
Unit 07 General Administration Unit					
Programme 1001 General Administration					
003 Office Administration	222,969	-	222,969	165,597	57,372
005 Support to Permanent Secretary's Office	419,900	-	419,900	238,466	181,434
006 Support to Minister's Office	550,700	-	550,700	479,689	71,011
009 Utility Bills	214,000	-	214,000	161,000	53,000
010 Insurance	392,000	-	392,000	102,993	289,007
Programme Totals	**1,799,569**	**-**	**1,799,569**	**1,147,744**	**651,825**
Programme 1002 Events					
034 Secretaries Day	14,420	-	14,420	-	14,420
044 Youth Day Celebrations	14,350	-	14,350	-	14,350
Programme Totals	**28,770**	**-**	**28,770**	**-**	**28,770**
Programme 1005 Grants to Institutions - Operational					
005 Citizens Economic Empowerment Commission	15,500,000	-	15,500,000	9,041,667	6,458,333
043 Zambia Bureau of Standards	26,550,000	-	26,550,000	26,549,967	33
047 Zambia Development Agency	30,075,000	-	30,075,000	16,649,512	13,425,488
072 Competition and Consumer Tribunal	2,000,000	-	2,000,000	1,166,666	833,334
102 Competition and Consumer Protection Com	32,456,920	-	32,456,920	32,456,919	1
132 Kaizen Institute of Zambia	4,000,000	-	4,000,000	2,333,333	1,666,667
133 Patents and Companies Registration Agen	63,294,695	-	63,294,695	63,294,688	7
134 Business Regulatory Review Agency	8,000,000	-	8,000,000	4,108,000	3,892,000
203 Compulsory Standards Agency	35,376,340	-	35,376,340	35,376,339	1
204 Zambia Metrology Agency	32,376,340	-	32,376,340	32,376,334	6
Programme Totals	**249,629,295**	**-**	**249,629,295**	**223,353,426**	**26,275,869**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	118,000	-	118,000	-	118,000
007 Personnel Related Arrears	50,000	-	50,000	-	50,000
010 Servicing of Motor Vehicles	68,000	-	68,000	-	68,000
Programme Totals	**236,000**	**-**	**236,000**	**-**	**236,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 General Administration Unit					
Programme 1137 Procurement Management					
002 Consolidation of Procurement Plans	19,840	-	19,840	4,975	14,865
028 Tender Evaluations	14,888	-	14,888	9,955	4,933
Programme Totals	**34,728**	**-**	**34,728**	**14,930**	**19,798**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	24,689	-	24,689	23,112	1,577
009 Motor Vehicle Insurance	210,000	-	210,000	40,178	169,822
010 Procurement of Fuel, Oil and Lubricants	75,000	-	75,000	74,500	500
Programme Totals	**309,689**	**-**	**309,689**	**137,789**	**171,900**
Unit Totals	**252,038,051**	**-**	**252,038,051**	**224,653,889**	**27,384,162**
Unit 08 Public Relations Unit					
Programme 1092 Information Provision and Dissemination					
034 Press Release and Video Production	21,712	-	21,712	-	21,712
Programme Totals	**21,712**	**-**	**21,712**	**-**	**21,712**
Unit Totals	**21,712**	**-**	**21,712**	**-**	**21,712**
Department Totals	**260,479,271**	**-**	**260,479,271**	**231,442,358**	**29,036,913**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,934,806	-	1,934,806	1,690,052	244,754
002 Salaries Division II	113,459	-	113,459	99,086	14,373
005 Other Emoluments	58,824	-	58,824	-	58,824
Programme Totals	**2,107,089**	**-**	**2,107,089**	**1,789,138**	**317,951**
Programme 1001 General Administration					
003 Office Administration	64,000	-	64,000	29,480	34,520
009 Utility Bills	40,000	-	40,000	-	40,000
Programme Totals	**104,000**	**-**	**104,000**	**29,480**	**74,520**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	42,000	-	42,000	-	42,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Unit Totals	**2,353,089**	**-**	**2,353,089**	**1,818,618**	**534,471**
Unit 02 Information and Statistics Unit					
Programme 1092 Information Provision and Dissemination					
053 Quarterly Production of MCTI Newsletter	34,000	-	34,000	-	34,000
079 Quarterly Provision of Trade and Indust	30,000	-	30,000	-	30,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1124 Management Information Systems					
040 Management and Maintenance of Internet	25,000	-	25,000	-	25,000
041 Development of Management Information Sy	150,000	-	150,000	-	150,000
Programme Totals	**175,000**	**-**	**175,000**	**-**	**175,000**
Unit Totals	**239,000**	**-**	**239,000**	**-**	**239,000**
Unit 03 Policy Analysis Unit					
Programme 1008 Cross Cutting Issues					
016 Gender Mainstreaming	25,000	-	25,000	4,950	20,050
123 Mainstreaming of Disability Issues	15,000	-	15,000	-	15,000
Programme Totals	**40,000**	**-**	**40,000**	**4,950**	**35,050**
Programme 1127 Parliamentary Business and Cabinet Affai					
005 Attendance to Parliamentary Business	15,000	-	15,000	-	15,000
009 Parliamentary/Cabinet Liaison Meetings	15,000	-	15,000	9,900	5,100
Programme Totals	**30,000**	**-**	**30,000**	**9,900**	**20,100**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy Analysis Unit					
Programme 1133 Policy Formulation and Development					
062 Review of Commerce Trade and Industry R	70,000	-	70,000	54,632	15,368
Programme Totals	**70,000**	**-**	**70,000**	**54,632**	**15,368**
Programme 1139 Programme Co-ordination					
068 Programme Co-ordination	25,000	-	25,000	24,850	150
Programme Totals	**25,000**	**-**	**25,000**	**24,850**	**150**
Programme 1217 Micro, Small and Medium Enterprises Deve					
031 Agribusiness and Trade Project	46,000,000	-	46,000,000	14,472,900	31,527,100
Programme Totals	**46,000,000**	**-**	**46,000,000**	**14,472,900**	**31,527,100**
Programme 1355 Public Private Dialogue					
007 Private Sector Provincial Consultative M	40,000	-	40,000	40,000	-
009 Cluster Technical Working Group	25,000	-	25,000	24,650	350
Programme Totals	**65,000**	**-**	**65,000**	**64,650**	**350**
Unit Totals	**46,230,000**	**-**	**46,230,000**	**14,631,882**	**31,598,118**
Unit 04 Programming and Budgeting Unit					
Programme 1120 Monitoring and Evaluation					
071 Production of Monthly, Quarterly and An	30,000	-	30,000	12,900	17,100
129 Monitoring and Evaluation of Projects an	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**12,900**	**47,100**
Programme 1192 Budget Preparation					
007 Ministerial Budget Preparation	50,000	-	50,000	49,950	50
008 Preparation and Consolidation of Annua	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**49,950**	**20,050**
Unit Totals	**130,000**	**-**	**130,000**	**62,850**	**67,150**
Department Totals	**48,952,089**	**-**	**48,952,089**	**16,513,350**	**32,438,739**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 04 INDUSTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,937,437	-	1,937,437	1,692,347	245,090
005 Other Emoluments	41,667	-	41,667	-	41,667
Programme Totals	**1,979,104**	**-**	**1,979,104**	**1,692,347**	**286,757**
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
009 Utility Bills	24,000	-	24,000	5,400	18,600
Programme Totals	**74,000**	**-**	**74,000**	**5,400**	**68,600**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	40,000	-	40,000	1,000	39,000
Programme Totals	**40,000**	**-**	**40,000**	**1,000**	**39,000**
Unit Totals	**2,143,104**	**-**	**2,143,104**	**1,698,747**	**444,357**
Unit 02 Industrial Monitoring and Evaluation Uni					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
027 SADC/COMESA Council of Ministers of Ind	70,000	-	70,000	69,450	550
034 UNIDO Industrial Development Programmes	30,000	-	30,000	-	30,000
042 Bilateral and Multilateral Meetings	70,000	-	70,000	70,000	-
Programme Totals	**170,000**	**-**	**170,000**	**139,450**	**30,550**
Programme 1120 Monitoring and Evaluation					
001 Assessment of Industrial Performance	32,835	-	32,835	27,900	4,935
019 MFEZ and Industrial Parks Development M	27,720	-	27,720	8,405	19,315
046 Monitoring of Implementation of Empower	20,700	-	20,700	-	20,700
132 Monitoring Performance of MSME	20,700	-	20,700	-	20,700
Programme Totals	**101,955**	**-**	**101,955**	**36,305**	**65,650**
Unit Totals	**271,955**	**-**	**271,955**	**175,755**	**96,200**
Unit 03 Industrial Development Programmes Unit					
Programme 1095 Investment Promotion					
008 Investment Missions (Africa, Asia, EUrop	104,000	-	104,000	97,957	6,043
022 Bilateral Investment Treaties - State to	40,000	-	40,000	27,850	12,150
027 China - Africa Co-operation FOCAC Actio	60,000	-	60,000	-	60,000
Programme Totals	**204,000**	**-**	**204,000**	**125,807**	**78,193**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 04 INDUSTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Industrial Development Programmes Unit					
Programme 1116 Manufacturing Sector Development					
010 Implementation of the Local Content Stra	42,345	-	42,345	-	42,345
012 Pharmaceutical Sub Sector Development	400,000	-	400,000	343,800	56,200
014 Skills Development and Enterprenueship P	150,000,000	-	150,000,000	12,930,120	137,069,880
Programme Totals	**150,442,345**	**-**	**150,442,345**	**13,273,920**	**137,168,425**
Programme 1217 Micro, Small and Medium Enterprises Deve					
035 Economic Empowerment Policy	62,700	-	62,700	-	62,700
036 Accelerate growth for MSMEs in Zambia	38,976,000	-	38,976,000	-	38,976,000
Programme Totals	**39,038,700**	**-**	**39,038,700**	**-**	**39,038,700**
Unit Totals	**189,685,045**	**-**	**189,685,045**	**13,399,727**	**176,285,318**
Department Totals	**192,100,104**	**-**	**192,100,104**	**15,274,229**	**176,825,875**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 05 DOMESTIC TRADE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,572,358	-	1,572,358	1,373,450	198,908
005 Other Emoluments	29,412	-	29,412	-	29,412
Programme Totals	**1,601,770**	**-**	**1,601,770**	**1,373,450**	**228,320**
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	20,800	79,200
009 Utility Bills	20,000	-	20,000	3,000	17,000
Programme Totals	**120,000**	**-**	**120,000**	**23,800**	**96,200**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	92,780	-	92,780	-	92,780
Programme Totals	**92,780**	**-**	**92,780**	**-**	**92,780**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	50,000	-	50,000	49,987	13
Programme Totals	**50,000**	**-**	**50,000**	**49,987**	**13**
Unit Totals	**1,864,550**	**-**	**1,864,550**	**1,447,237**	**417,313**
Unit 02 Domestic Trade Unit					
Programme 1045 Consumer Welfare Protection					
004 World's Consumer Rights Day	20,000	-	20,000	10,822	9,178
Programme Totals	**20,000**	**-**	**20,000**	**10,822**	**9,178**
Programme 1120 Monitoring and Evaluation					
028 Monitoring and Evaluation of Domestic Tr	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1180 Trade Facilitation and Spatial Developme					
012 Trade Facilitation	50,000	-	50,000	-	50,000
014 Formalisation of Informal Domestic Trad	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1379 Local Product Development and Promotion					
005 International Exhibitions and Fairs	117,220	-	117,220	-	117,220
Programme Totals	**117,220**	**-**	**117,220**	**-**	**117,220**
Programme 1559 Trade Fairs, Shows and Exhibitions					
001 Copper Belt Mining, Agriculture and Com	70,000	-	70,000	69,410	590
002 Zambia International Trade Fair	135,000	-	135,000	132,890	2,110
003 Zambia Agriculture and Commercial Show	80,000	-	80,000	79,998	2
Programme Totals	**285,000**	**-**	**285,000**	**282,298**	**2,702**
Unit Totals	**592,220**	**-**	**592,220**	**293,120**	**299,100**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 05 DOMESTIC TRADE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,456,770**	**-**	**2,456,770**	**1,740,357**	**716,413**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 06 FOREIGN TRADE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,808,040	-	1,808,040	1,579,319	228,721
005 Other Emoluments	39,216	-	39,216	-	39,216
Programme Totals	**1,847,256**	**-**	**1,847,256**	**1,579,319**	**267,937**
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	1,800	48,200
009 Utility Bills	36,000	-	36,000	-	36,000
Programme Totals	**86,000**	**-**	**86,000**	**1,800**	**84,200**
Programme 1182 Transport Management					
008 Transport Management	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**1,983,256**	**-**	**1,983,256**	**1,581,119**	**402,137**
Unit 02 Foreign Trade Unit					
Programme 1015 Africa Caribbean Pacific- European Union					
001 World Trade Organisation (wto)	100,000	-	100,000	-	100,000
002 African Caribbean Pacific - EUropean Uni	90,000	-	90,000	-	90,000
Programme Totals	**190,000**	**-**	**190,000**	**-**	**190,000**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
003 AU Meetings	140,000	-	140,000	140,000	-
008 COMESA Policy Organs and Heads of State	80,000	-	80,000	77,466	2,534
009 COMESA Trade and Customs Committee Meet	25,000	-	25,000	-	25,000
015 SADC Task force	44,000	-	44,000	-	44,000
028 SADC Technical Meetings on Trade in Serv	40,000	-	40,000	-	40,000
029 SADC Trade Ministers' Meetings	100,000	-	100,000	-	100,000
030 SADC Trade Negotiating Forums	50,000	-	50,000	-	50,000
041 Tripartite Negotiations	50,000	-	50,000	-	50,000
055 Tripartite Summit	60,000	-	60,000	-	60,000
Programme Totals	**589,000**	**-**	**589,000**	**217,466**	**371,534**
Programme 1135 Preferential Market Access Schemes					
031 AGOA Forum	40,000	-	40,000	-	40,000
034 Commonwealth Negotiation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1190 World Trade Organisation (WTO)					
035 Negotiating (General Council)	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1232 Joint Permanent Commissions & Trade Prom					
001 Joint Permanent Commissions	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 06 FOREIGN TRADE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Foreign Trade Unit					
Programme 1235 Trade Expansion					
001 NIU Sustenance and Capacity Enhancement	1,883,000	11,093,000	12,976,000	2,527,776	10,448,224
010 SADC Trade related Facility	3,248,000	5,719,320	8,967,320	3,248,000	5,719,320
011 Standards and Trade Development Trust Fu	1,772,019	-	1,772,019	391,959	1,380,060
Programme Totals	**6,903,019**	**16,812,320**	**23,715,339**	**6,167,735**	**17,547,604**
Programme 1358 Regional Integration Support					
002 Regional Integetration reporting mechani	3,749,438	26,267,592	30,017,030	6,646,310	23,370,720
003 Lobito Corridor Trade Facilitation Proje	34,034,290	-	34,034,290	5,978,289	28,056,001
004 Great Lakes Trade Facilitation Project	38,500,000	-	38,500,000	-	38,500,000
Programme Totals	**76,283,728**	**26,267,592**	**102,551,320**	**12,624,599**	**89,926,721**
Unit Totals	**84,255,747**	**43,079,912**	**127,335,659**	**19,009,801**	**108,325,858**
Department Totals	**86,239,003**	**43,079,912**	**129,318,915**	**20,590,920**	**108,727,995**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 10 CO-OPERATIVES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	4,550,483	-	4,550,483	3,974,871	575,612
002 Salaries Division II	6,014,830	-	6,014,830	5,253,996	760,834
005 Other Emoluments	333,337	-	333,337	-	333,337
Programme Totals	**10,898,650**	**-**	**10,898,650**	**9,228,867**	**1,669,783**
Programme 1001 General Administration					
003 Office Administration	39,975	-	39,975	33,600	6,375
009 Utility Bills	12,000	-	12,000	-	12,000
033 Regional and International Conferences /	37,800	-	37,800	8,000	29,800
Programme Totals	**89,775**	**-**	**89,775**	**41,600**	**48,175**
Unit Totals	**10,988,425**	**-**	**10,988,425**	**9,270,467**	**1,717,958**
Unit 02 Co-operative Registration Unit					
Programme 1048 Cooperative Promotion and Development					
034 Issuance of Certificates	16,500	-	16,500	-	16,500
Programme Totals	**16,500**	**-**	**16,500**	**-**	**16,500**
Programme 1057 Data Management					
001 Co-operative Database Management	115,550	-	115,550	91,962	23,588
Programme Totals	**115,550**	**-**	**115,550**	**91,962**	**23,588**
Programme 1197 Cooperatives Legislation					
083 Popularisation of the New Cooperative Ac	99,750	-	99,750	29,910	69,840
Programme Totals	**99,750**	**-**	**99,750**	**29,910**	**69,840**
Unit Totals	**231,800**	**-**	**231,800**	**121,872**	**109,928**
Unit 03 Co-operative Inspection and Auditing					
Programme 1048 Cooperative Promotion and Development					
010 Co-operative Arbitration and Investigat	43,200	-	43,200	-	43,200
055 Inspection of top tiers cooperatives	39,600	-	39,600	-	39,600
Programme Totals	**82,800**	**-**	**82,800**	**-**	**82,800**
Unit Totals	**82,800**	**-**	**82,800**	**-**	**82,800**
Unit 04 Co-operative Training Unit					
Programme 1244 Cooperative Education and Training					
001 Review and Plan Co-operative Developmen	62,800	-	62,800	-	62,800
004 Promotion of Workplace SACCOS	31,500	-	31,500	-	31,500
006 Cooperative Education and Training	77,230	-	77,230	-	77,230
007 Monitoring Cooperative Development	42,000	-	42,000	-	42,000
008 Cooperative Enterprise Promotion and Dev	75,480	-	75,480	-	75,480
Programme Totals	**289,010**	**-**	**289,010**	**-**	**289,010**
Unit Totals	**289,010**	**-**	**289,010**	**-**	**289,010**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 10 CO-OPERATIVES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Co-operative Promotion and Development					
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	57,400	-	57,400	-	57,400
043 Co-operative International Days	44,215	-	44,215	-	44,215
Programme Totals	**101,615**	**-**	**101,615**	**-**	**101,615**
Unit Totals	**101,615**	**-**	**101,615**	**-**	**101,615**
Department Totals	**11,693,650**	**-**	**11,693,650**	**9,392,339**	**2,301,311**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 16 COPPERBELT PROVINCE - PROVINCIAL CO-OP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	599,500	-	599,500	253,950	345,550
040 Supervision and Backstopping	15,000	-	15,000	6,800	8,200
Programme Totals	**614,500**	**-**	**614,500**	**260,750**	**353,750**
Unit Totals	**618,500**	**-**	**618,500**	**264,750**	**353,750**
Department Totals	**618,500**	**-**	**618,500**	**264,750**	**353,750**

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Mushuma Mulenga
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 17 COPPERBELT PROVINCE - DISTRICT CO-OPER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Ndola District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	-	4,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 02 Kitwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 03 Mufulira District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	-	4,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 04 Chingola District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 05 Luanshya District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 17 COPPERBELT PROVINCE - DISTRICT CO-OPER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Masaiti District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 07 Mpongwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 08 Chililabombwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
014 Co-operative Formation, Registration, Ar	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 09 Kalulushi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 10 Lufwanyama District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 17 COPPERBELT PROVINCE - DISTRICT CO-OPER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Lufwanyama District					
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**100,000**	**-**	**100,000**	**-**	**100,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 18 CENTRAL PROVINCE - PROVINCIAL CO-OPERA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	664,500	-	664,500	283,900	380,601
040 Supervision and Backstopping	15,000	-	15,000	5,876	9,125
Programme Totals	**679,500**	**-**	**679,500**	**289,775**	**389,725**
Unit Totals	**683,500**	**-**	**683,500**	**289,775**	**393,725**
Department Totals	**683,500**	**-**	**683,500**	**289,775**	**393,725**

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Mushuma Mulenga
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 19 CENTRAL PROVINCE - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kabwe District Unit					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 02 Chibombo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 03 Kapiri Mposhi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 04 Mumbwa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 05 Mkushi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 19 CENTRAL PROVINCE - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Mkushi District					
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 06 Serenje District Unit					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 13 Itezhi-tezhi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 14 Chisamba					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 15 Luano					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 19 CENTRAL PROVINCE - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Chitambo					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 17 Ngabwe					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**110,000**	**-**	**110,000**	**-**	**110,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 20 SOUTHERN PROVINCE - PROVINCIAL CO-OPER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
018 Co-operative Promotion	734,500	-	734,500	322,900	411,600
040 Supervision and Backstopping	15,000	-	15,000	5,350	9,650
Programme Totals	**749,500**	**-**	**749,500**	**328,250**	**421,250**
Unit Totals	**753,500**	**-**	**753,500**	**332,250**	**421,250**
Department Totals	**753,500**	**-**	**753,500**	**332,250**	**421,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 21 SOUTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Choma District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 02 Livingstone District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 03 Mazabuka District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 04 Kalomo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 05 Monze District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 21 SOUTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Monze District					
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 06 Siavonga District Unit					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 07 Sinazongwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 08 Namwala District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 09 Kazungula District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 21 SOUTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Gwembe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 23 Chikakanta District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 24 Zimba District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 25 Pemba District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 21 SOUTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**130,000**	**-**	**130,000**	**65,000**	**65,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 22 NORTHERN PROVINCE - PROVINCIAL CO-OPERA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	599,500	-	599,500	249,339	350,161
040 Supervision and Backstopping	15,000	-	15,000	8,000	7,000
Programme Totals	**614,500**	**-**	**614,500**	**257,339**	**357,161**
Unit Totals	**618,500**	**-**	**618,500**	**261,339**	**357,161**
Department Totals	**618,500**	**-**	**618,500**	**261,339**	**357,161**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 23 NORTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kasama District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 03 Kaputa District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 04 Mbala District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	8,000	-	8,000	4,000	4,000
021 Co-operative Registration, Inspection an	12,000	-	12,000	6,000	6,000
Programme Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Unit Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Unit 06 Mpulungu District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 07 Mungwi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 08 Mporokoso District					
Programme 1001 General Administration					
003 Office Administration	8,000	-	8,000	4,000	4,000
021 Co-operative Registration, Inspection an	12,000	-	12,000	6,000	6,000
Programme Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Unit Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 23 NORTHERN PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chilubi District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 12 Luwingu District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 26 Nsama Disrict					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Department Totals	**110,000**	**-**	**110,000**	**55,000**	**55,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 24 WESTERN PROVINCE - PROVINCIAL CO-OPERA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	869,500	-	869,500	392,300	477,200
040 Supervision and Backstopping	15,000	-	15,000	7,790	7,210
Programme Totals	**884,500**	**-**	**884,500**	**400,090**	**484,410**
Unit Totals	**888,500**	**-**	**888,500**	**404,090**	**484,410**
Department Totals	**888,500**	**-**	**888,500**	**404,090**	**484,410**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 25 WESTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mongu District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 02 Senanga District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 03 Kaoma District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 04 Kalabo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 05 Sesheke District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 25 WESTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Sesheke District					
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 06 Lukulu District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 07 Shangombo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 15 Mulobezi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 16 Limulunga District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 25 WESTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Luampa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 18 Mitete District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 19 Mwandi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 20 Nalolo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 21 Nkeyema District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 25 WESTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Nkeyema District					
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 22 Sikongo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 23 Sioma District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 26 EASTERN PROVINCE - PROVINCIAL CO-OPERA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	554,500	-	554,500	230,252	324,248
040 Supervision and Backstopping	15,000	-	15,000	7,998	7,002
Programme Totals	**569,500**	**-**	**569,500**	**238,250**	**331,250**
Unit Totals	**573,500**	**-**	**573,500**	**242,250**	**331,250**
Department Totals	**573,500**	**-**	**573,500**	**242,250**	**331,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 27 EASTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chipata District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	6,000	6,000
Programme Totals	**12,000**	**-**	**12,000**	**6,000**	**6,000**
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	18,000	-	18,000	9,000	9,000
Programme Totals	**18,000**	**-**	**18,000**	**9,000**	**9,000**
Unit Totals	**30,000**	**-**	**30,000**	**15,000**	**15,000**
Unit 02 Chadiza District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
Programme Totals	**4,000**	**-**	**4,000**	**2,000**	**2,000**
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	3,000	3,000
Programme Totals	**6,000**	**-**	**6,000**	**3,000**	**3,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 03 Petauke District					
Programme 1001 General Administration					
003 Office Administration	8,000	-	8,000	4,000	4,000
Programme Totals	**8,000**	**-**	**8,000**	**4,000**	**4,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	12,000	-	12,000	6,000	6,000
Programme Totals	**12,000**	**-**	**12,000**	**6,000**	**6,000**
Unit Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Unit 04 Lundazi District					
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	30,000	-	30,000	15,000	15,000
Programme Totals	**30,000**	**-**	**30,000**	**15,000**	**15,000**
Unit Totals	**30,000**	**-**	**30,000**	**15,000**	**15,000**
Unit 05 Nyimba District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 27 EASTERN PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Katete District					
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	10,000	-	10,000	5,000	5,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 07 Mambwe District					
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	10,000	-	10,000	5,000	5,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 17 Vubwi District					
Programme 1048 Cooperative Promotion and Development					
009 Cooperation Inspection, Arbitration and	10,000	-	10,000	5,000	5,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 18 Sinda District					
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	10,000	-	10,000	5,000	5,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Department Totals	**140,000**	**-**	**140,000**	**70,000**	**70,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	644,500	-	644,500	275,250	369,250
040 Supervision and Backstopping	15,000	-	15,000	8,000	7,000
Programme Totals	**659,500**	**-**	**659,500**	**283,250**	**376,250**
Unit Totals	**663,500**	**-**	**663,500**	**287,250**	**376,250**
Department Totals	**663,500**	**-**	**663,500**	**287,250**	**376,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 29 NORTH- WESTERN - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Solwezi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 02 Mwinilunga District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 03 Zambezi District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 04 Kabompo District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 05 Kasempa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 29 NORTH- WESTERN - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Kasempa District					
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 06 Mufumbwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 07 Chavuma District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 08 Minyinga District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 09 Ikelenge District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 29 NORTH- WESTERN - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Kalumbila					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 14 Mushindamo					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**110,000**	**-**	**110,000**	**-**	**110,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 30 LUAPULA PROVINCE - PROVINCIAL CO-OPERA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	3,055	945
Programme Totals	**4,000**	**-**	**4,000**	**3,055**	**945**
Programme 1048 Cooperative Promotion and Development					
017 Co-operative Promotion	644,500	-	644,500	276,695	367,805
040 Supervision and Backstopping	15,000	-	15,000	7,500	7,500
Programme Totals	**659,500**	**-**	**659,500**	**284,195**	**375,305**
Unit Totals	**663,500**	**-**	**663,500**	**287,250**	**376,250**
Department Totals	**663,500**	**-**	**663,500**	**287,250**	**376,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 31 LUAPULA PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mansa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 02 Samfya District					
Programme 1001 General Administration					
003 Office Administration	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	12,000	-	12,000	-	12,000
Programme Totals	**12,000**	**-**	**12,000**	**-**	**12,000**
Unit Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit 03 Milenge District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
021 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 04 Kawambwa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 05 Nchelenge District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 31 LUAPULA PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nchelenge District					
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 06 Mwense District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
020 Co-operative Registration, Inspection an	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 07 Chienge District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
007 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 15 Lunga District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 16 Chipili District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 31 LUAPULA PROVINCE - DISTRICT CO-OPERATI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Chembe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit 18 Mwansabombwe District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1048 Cooperative Promotion and Development					
008 Conduct Co-operative Inspections, Arbitr	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Unit Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Department Totals	**120,000**	**-**	**120,000**	**-**	**120,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 32 LUSAKA PROVINCE - PROVINCIAL CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
018 Co-operative Promotion	509,500	-	509,500	208,750	300,750
040 Supervision and Backstopping	15,000	-	15,000	7,000	8,000
Programme Totals	**524,500**	**-**	**524,500**	**215,750**	**308,750**
Unit Totals	**528,500**	**-**	**528,500**	**219,750**	**308,750**
Department Totals	**528,500**	**-**	**528,500**	**219,750**	**308,750**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 33 LUSAKA PROVINCE - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lusaka District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 02 Chongwe District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
009 Cooperation Inspection, Arbitration and	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 03 Kafue District Unit					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
032 Cooperation Inspection, Arbitration and	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 04 Luangwa District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
019 Co-operation Inspection, Arbitration and	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 09 Shibuyinji District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 10 Chirundu District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 33 LUSAKA PROVINCE - DISTRICT CO-OPERATIV

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Chilanga District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
019 Co-operation Inspection, Arbitration and	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 12 Rufunsa District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Department Totals	**80,000**	**-**	**80,000**	**40,000**	**40,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 34 CO-OPERATIV TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Cooperative College					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,419,365	-	2,419,365	2,113,319	306,046
002 Salaries Division II	132,361	-	132,361	115,595	16,766
005 Other Emoluments	51,471	-	51,471	-	51,471
Programme Totals	**2,603,197**	**-**	**2,603,197**	**2,228,914**	**374,283**
Programme 1001 General Administration					
003 Office Administration	22,000	-	22,000	-	22,000
009 Utility Bills	54,000	-	54,000	-	54,000
Programme Totals	**76,000**	**-**	**76,000**	**-**	**76,000**
Programme 1003 Capacity Building					
019 Graduation Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1043 Community Outreach					
006 Schools / Farmer Technological Outreach	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1141 Promotion of Income Generating Ventures					
007 Egg Production	24,600	-	24,600	-	24,600
008 Farm Development	421,448	-	421,448	-	421,448
019 Pig Production	21,200	-	21,200	-	21,200
021 Poultry Production	48,500	-	48,500	-	48,500
034 Vegetable Production	11,200	-	11,200	-	11,200
036 Dairy Production	13,500	-	13,500	-	13,500
Programme Totals	**540,448**	**-**	**540,448**	**-**	**540,448**
Programme 1181 Training of School and Non-School Leaver					
002 Academic Board Meetings	25,000	-	25,000	-	25,000
010 Curriculum Development	40,000	-	40,000	-	40,000
018 Enrolment and Registration	10,000	-	10,000	-	10,000
021 Examinations	30,000	-	30,000	-	30,000
026 Hosting of Graduation Ceremony	50,000	-	50,000	-	50,000
031 Procurement of Students' Provisions	70,000	-	70,000	-	70,000
049 Students' Field Attachment	10,000	-	10,000	-	10,000
072 Training Delivery	15,000	-	15,000	-	15,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Unit Totals	**3,524,645**	**-**	**3,524,645**	**2,228,914**	**1,295,731**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 34 CO-OPERATIV TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,524,645**	**-**	**3,524,645**	**2,228,914**	**1,295,731**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 36 MUCHINGA PROVINCE - PROVINCIAL CO-OPER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Co-operatives					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 1048 Cooperative Promotion and Development					
018 Co-operative Promotion	599,500	-	599,500	256,750	342,750
040 Supervision and Backstopping	15,000	-	15,000	8,000	7,000
Programme Totals	**614,500**	**-**	**614,500**	**264,750**	**349,750**
Unit Totals	**618,500**	**-**	**618,500**	**268,750**	**349,750**
Department Totals	**618,500**	**-**	**618,500**	**268,750**	**349,750**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 37 MUCHINGA PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chinsali District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 02 Mpika District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	12,000	-	12,000	4,400	7,600
009 Cooperation Inspection, Arbitration and	18,000	-	18,000	6,000	12,000
Programme Totals	**30,000**	**-**	**30,000**	**10,400**	**19,600**
Unit Totals	**30,000**	**-**	**30,000**	**10,400**	**19,600**
Unit 03 Chama					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 04 Isoka District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 05 Nakonde District					
Programme 1001 General Administration					
003 Office Administration	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit 06 Mafinga District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

/ 37 MUCHINGA PROVINCE - DISTRICT CO-OPERAT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shiwang'andu District					
Programme 1048 Cooperative Promotion and Development					
003 Attending International Co-operative Mee	4,000	-	4,000	2,000	2,000
021 Co-operative Registration, Inspection an	6,000	-	6,000	3,000	3,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Unit Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Department Totals	**90,000**	**-**	**90,000**	**40,400**	**49,600**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY
/ 38 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	438,832	-	438,832	383,304	55,528
002 Salaries Division II	442,114	-	442,114	386,175	55,939
005 Other Emoluments	29,412	-	29,412	-	29,412
Programme Totals	**910,358**	**-**	**910,358**	**769,479**	**140,879**
Programme 1001 General Administration					
003 Office Administration	28,558	-	28,558	24,402	4,157
009 Utility Bills	6,000	-	6,000	-	6,000
Programme Totals	**34,558**	**-**	**34,558**	**24,402**	**10,157**
Programme 1010 Financial Management and Accounting					
020 Inspection of Provincial Accounting Book	196,250	-	196,250	-	196,250
032 Preparation of Monthly and Quarterly Re	22,400	-	22,400	-	22,400
040 Research on Auditor General's Queries	7,800	-	7,800	-	7,800
041 Revenue Collection and Monitoring	107,350	-	107,350	-	107,350
067 ZICA AGM, ACCA/CIMA CPD Meetings	19,025	-	19,025	17,752	1,273
Programme Totals	**352,825**	**-**	**352,825**	**17,752**	**335,073**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	3,000	-	3,000	3,000	-
Programme Totals	**3,000**	**-**	**3,000**	**3,000**	**-**
Unit Totals	**1,300,741**	**-**	**1,300,741**	**814,633**	**486,109**
Department Totals	**1,300,741**	**-**	**1,300,741**	**814,633**	**486,109**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mushuma Mulenga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**614,506,273**	**43,079,912**	**657,586,185**	**301,124,954**	**356,461,231**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

34 HUMAN RIGHTS COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	6,905,727	-	6,905,727	6,905,727	-
002 Salaries Division II	1,068,751	-	1,068,751	1,068,751	-
003 Salaries Division III	1,871,166	-	1,871,166	1,871,166	-
005 Other Emoluments	408,780	3,398,693	3,807,473	3,807,473	-
006 Salaries - Super Scale	960,357	-	960,357	960,357	-
Programme Totals	**11,214,781**	**3,398,693**	**14,613,474**	**14,613,473**	**1**
Programme 4001 General Administration					
003 Office Administration	569,562	413,036	982,598	457,132	525,466
012 Commissioners Honorariums	260,000	-	260,000	218,818	41,182
054 Commission Meetings	113,000	-	113,000	60,494	52,506
Programme Totals	**942,562**	**413,036**	**1,355,598**	**736,444**	**619,154**
Programme 4002 Events					
064 International Human Rights Day	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 4003 Capacity Building					
126 Short Term Training(6 Months and Below)	5,000	100,000	105,000	-	105,000
Programme Totals	**5,000**	**100,000**	**105,000**	**-**	**105,000**
Programme 4006 Contributions and Subscriptions to Organ					
028 Global Alliance of National Human Rights	75,000	75,000	150,000	75,000	75,000
029 Network of African National Human Rights	75,000	75,000	150,000	75,000	75,000
Programme Totals	**150,000**	**150,000**	**300,000**	**150,000**	**150,000**
Programme 4007 Dismantling of Arrears					
009 Other PE Related Arrears	127,000	15,851	142,851	141,644	1,207
Programme Totals	**127,000**	**15,851**	**142,851**	**141,644**	**1,207**
Programme 4027 Human Rights Awareness					
019 Sensitisation	-	-	-	-	-
Programme Totals	**-**	**-**	**-**	**-**	**-**
Programme 4035 Logistics and Transport Management					
001 Insurance	40,000	50,000	90,000	40,000	50,000
002 Motor Vehicle Maintenance and Running Co	130,000	-	130,000	84,279	45,721
Programme Totals	**170,000**	**50,000**	**220,000**	**124,279**	**95,721**
Unit Totals	**12,614,343**	**4,127,580**	**16,741,923**	**15,765,840**	**976,083**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

34 HUMAN RIGHTS COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Finance and Accounting Unit					
Programme 4009 Financial Controls and Procedures					
019 Audit Committee	15,000	35,000	50,000	15,000	35,000
027 Audit of Chipata Office	3,000	-	3,000	3,000	-
028 Audit of Kasama Office	3,000	-	3,000	2,993	7
029 Audit of Livingstone Office	3,000	-	3,000	3,000	-
030 Audit of Mongu Office	3,000	-	3,000	3,000	-
031 Audit of Ndola Office	3,000	-	3,000	3,000	-
Programme Totals	**30,000**	**35,000**	**65,000**	**29,993**	**35,007**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	5,000	-	5,000	1,966	3,034
009 Maintenance Fee for Pastel Accounting Pa	25,000	-	25,000	24,850	150
010 Maintenance Fee for Payroll Package	20,000	-	20,000	20,000	-
Programme Totals	**50,000**	**-**	**50,000**	**46,816**	**3,185**
Unit Totals	**80,000**	**35,000**	**115,000**	**76,809**	**38,191**
Unit 03 Investigations and Legal Services Unit					
Programme 4028 Human Rights Investigations					
009 General Investigations	2,070,000	(1,500,000)	570,000	504,123	65,877
Programme Totals	**2,070,000**	**(1,500,000)**	**570,000**	**504,123**	**65,877**
Unit Totals	**2,070,000**	**(1,500,000)**	**570,000**	**504,123**	**65,877**
Unit 04 Information and Education Unit					
Programme 4027 Human Rights Awareness					
019 Sensitisation	70,000	611,150	681,150	46,996	634,154
Programme Totals	**70,000**	**611,150**	**681,150**	**46,996**	**634,154**
Unit Totals	**70,000**	**611,150**	**681,150**	**46,996**	**634,154**
Unit 05 Research and Planning Unit					
Programme 4029 Human Rights Research and Advocacy					
004 Research Administration	20,000	250,000	270,000	9,998	260,002
Programme Totals	**20,000**	**250,000**	**270,000**	**9,998**	**260,002**
Programme 4037 Monitoring and Evaluation					
003 Monitoring and Evaluation Programmes	30,000	30,000	60,000	-	60,000
Programme Totals	**30,000**	**30,000**	**60,000**	**-**	**60,000**
Unit Totals	**50,000**	**280,000**	**330,000**	**9,998**	**320,002**
Unit 06 Regional Offices Unit					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

34 HUMAN RIGHTS COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Regional Offices Unit					
Programme 4012 Infrastructure Development					
001 Procurement of Movable Assets	20,000	-	20,000	18,331	1,669
110 General Rehabilitation (Refugees Camps a	50,000	235,000	285,000	44,658	240,342
Programme Totals	**70,000**	**235,000**	**305,000**	**62,990**	**242,010**
Programme 4028 Human Rights Investigations					
019 General Investigations	50,000	-	50,000	29,424	20,576
Programme Totals	**50,000**	**-**	**50,000**	**29,424**	**20,576**
Programme 4035 Logistics and Transport Management					
001 Insurance	50,000	-	50,000	50,000	-
002 Motor Vehicle Maintenance and Running Co	150,000	-	150,000	100,977	49,023
Programme Totals	**200,000**	**-**	**200,000**	**150,977**	**49,023**
Unit Totals	**370,000**	**235,000**	**605,000**	**243,391**	**361,609**
Department Totals	**15,254,343**	**3,788,730**	**19,043,073**	**16,647,156**	**2,395,917**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Florence Chibwesha
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**15,254,343**	**3,788,730**	**19,043,073**	**16,647,156**	**2,395,917**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

36 ZAMBIA CORRECTIONAL SERVICE COMMISSION
/ 02 ZAMBIA CORRECTIONAL SERVICES COMMISSION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Prisons and Reformatories Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,028,634		2,028,634	-	2,028,634
Programme Totals	**2,028,634**		**2,028,634**	**-**	**2,028,634**
Programme 4001 General Administration					
003 Office Administration	800,000		800,000	-	800,000
Programme Totals	**800,000**		**800,000**	**-**	**800,000**
Programme 4013 Operations					
010 Operations	700,000		700,000	-	700,000
Programme Totals	**700,000**		**700,000**	**-**	**700,000**
Unit Totals	**3,528,634**		**3,528,634**	**-**	**3,528,634**
Department Totals	**3,528,634**		**3,528,634**	**-**	**3,528,634**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Jean M. Chilengi
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**3,528,634**		**3,528,634**	**-**	**3,528,634**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	10,047,023		10,047,023	10,047,021	2
002 Salaries Division II	4,138,596		4,138,596	4,138,595	1
003 Salaries Division III	5,009,491		5,009,491	5,009,491	-
005 Other Emoluments	1,277,136		1,277,136	649,907	627,229
008 Contract Gratuity	15,000,000	160,000,000	175,000,000	163,284,334	11,715,666
016 Super Scale	162,300,084		162,300,084	795,472	161,504,612
Programme Totals	**197,772,330**	**160,000,000**	**357,772,330**	**183,924,819**	**173,847,511**
Programme 3001 General Administration					
003 Office Administration	989,167	2,161,740	3,150,907	3,143,672	7,235
005 Support to Permanent Secretary's Office	1,618,108		1,618,108	1,524,813	93,295
006 Support to Minister's Office	820,580		820,580	818,194	2,386
058 Support Services to the Secretary to th	476,973		476,973	448,132	28,841
Programme Totals	**3,904,828**	**2,161,740**	**6,066,568**	**5,934,811**	**131,757**
Programme 3002 Events					
001 Africa Public Service Day	40,000		40,000	39,790	210
004 Agriculture and Commercial Show	150,000		150,000	149,955	45
007 International Trade Fair	450,000	40,260	490,260	490,252	8
009 International Labour Day	45,000		45,000	44,248	752
014 Women's Day Celebrations	75,000		75,000	73,443	1,557
015 Youth Day	30,000		30,000	30,000	-
019 World AIDS Day Participation	50,000		50,000	38,800	11,200
026 World Disabilities Day	55,000		55,000	38,945	16,055
037 Sport and Social Activities	120,000	(40,000)	80,000	57,413	22,587
Programme Totals	**1,015,000**	**260**	**1,015,260**	**962,846**	**52,414**
Programme 3005 Grants to Institutions - Operational					
002 Lusaka Stock Exchange - Bonding Listing	787,660		787,660	393,830	393,830
007 National Roads Fund Agency	13,319,380		13,319,380	9,989,535	3,329,845
010 Securities and Exchange Commission	10,151,405		10,151,405	5,921,653	4,229,752
013 Zambia Revenue Authority	768,664,000		768,664,000	729,545,986	39,118,014
016 Zambia Public Procurement Authority	50,987,457		50,987,457	29,293,729	21,693,729
018 Public Service Pension Fund	267,750,000		267,750,000	58,625,000	209,125,000
020 Financial Intelligence Unit	31,506,457		31,506,457	19,553,228	11,953,229
033 Zambia Institute of Purchasing and Suppl	500,105		500,105	333,403	166,702
034 Zambia Institute of Chartered Accountant	500,104		500,104	333,402	166,702
035 Tax Appeals Tribunal	4,671,773		4,671,773	2,725,201	1,946,572
037 Zambia National Data Centre	3,302,730		3,302,730	2,752,276	550,455
040 National Authorising Office	27,472,380		27,472,380	20,525,555	6,946,825
042 Zambia Credit Guarantee Scheme	5,000,000		5,000,000	4,999,950	50
Programme Totals	**1,184,613,451**		**1,184,613,451**	**884,992,745**	**299,620,706**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3007 Dismantling of Arrears					
010 Public Service Pension Fund - Financing	792,800,212	(90,000,000)	702,800,212	91,000,000	611,800,212
Programme Totals	**792,800,212**	**(90,000,000)**	**702,800,212**	**91,000,000**	**611,800,212**
Unit Totals	**2,180,105,821**	**72,162,000**	**2,252,267,821**	**1,166,815,221**	**1,085,452,600**
Unit 03 Audit Unit					
Programme 3001 General Administration					
003 Office Administration	50,000		50,000	49,284	716
Programme Totals	**50,000**		**50,000**	**49,284**	**716**
Programme 3003 Capacity Building					
025 MPs' Training -Induction and General	15,000		15,000	14,000	1,000
Programme Totals	**15,000**		**15,000**	**14,000**	**1,000**
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	150,000		150,000	150,000	-
012 Audit of Revenue	50,000		50,000	50,000	-
014 Auditing of Accounts	50,000		50,000	50,000	-
017 Audit Committee Operations	45,000		45,000	30,000	15,000
Programme Totals	**295,000**		**295,000**	**280,000**	**15,000**
Unit Totals	**360,000**		**360,000**	**343,284**	**16,716**
Unit 04 Public Relations Unit					
Programme 3011 Management Information Systems					
023 Library Materials, Periodicals and Publi	20,000		20,000	-	20,000
037 Resource Centre Management	20,000		20,000	20,000	-
Programme Totals	**40,000**		**40,000**	**20,000**	**20,000**
Programme 3102 General Public Affairs					
005 Support to the office of the Hon Ministe	150,000		150,000	149,045	955
Programme Totals	**150,000**		**150,000**	**149,045**	**955**
Programme 3104 Press and Public Relations					
002 Press Conference and Signing Ceremonies	5,000		5,000	-	5,000
004 Ministerial Publications In Foreign Pres	15,000		15,000	12,847	2,153
005 Production of Publications and Newslett	15,000		15,000	-	15,000
010 Ministerial Publications in Foreign and	30,000		30,000	-	30,000
Programme Totals	**65,000**		**65,000**	**12,847**	**52,153**
Unit Totals	**255,000**		**255,000**	**181,892**	**73,108**
Unit 05 Office Management Unit					
Programme 3001 General Administration					
011 Utility Bills	763,677		763,677	762,348	1,329
060 Office Superintendance	100,000		100,000	99,945	55
Programme Totals	**863,677**		**863,677**	**862,293**	**1,384**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Office Management Unit					
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	300,000		300,000	221,004	78,996
Programme Totals	**300,000**		**300,000**	**221,004**	**78,996**
Programme 3012 Infrastructure Development					
007 Office Renovations and Maintenance	20,000		20,000	17,216	2,784
013 Maintenance of Buildings and Rehabilitat	550,000		550,000	511,484	38,517
Programme Totals	**570,000**		**570,000**	**528,700**	**41,301**
Programme 3061 Protocol Services					
005 Presentation of Credentials and End of T	95,000		95,000	39,212	55,788
006 Organisation of Official Function	5,000		5,000	-	5,000
Programme Totals	**100,000**		**100,000**	**39,212**	**60,788**
Programme 3076 Standing Accidents Board					
002 Field Inspections By Standing Accidents	50,000		50,000	49,500	500
006 Administration of Standing Accidents Boa	15,000		15,000	1,650	13,350
Programme Totals	**65,000**		**65,000**	**51,150**	**13,850**
Programme 3105 Disposal of Government Assets					
001 Board of Survey	95,000		95,000	95,000	-
002 Auction Sale	95,000		95,000	76,634	18,366
Programme Totals	**190,000**		**190,000**	**171,634**	**18,366**
Programme 3107 Transport Management					
002 Fleet Servicing	100,000	500,000	600,000	432,217	167,783
006 Procurement of Fuel and Lubricants	135,000		135,000	135,000	-
008 Motor Vehicle Insurance	150,000		150,000	123,621	26,379
Programme Totals	**385,000**	**500,000**	**885,000**	**690,838**	**194,162**
Programme 3108 Maintenance of Government Building, Plan					
001 General Maintenance	30,000		30,000	29,952	48
007 Maintenance of Elevators	87,000		87,000	86,901	99
Programme Totals	**117,000**		**117,000**	**116,853**	**147**
Programme 3131 Security					
001 Maintenance of the Electronic Security	550,000		550,000	442,578	107,422
005 Security and Related Services	200,000		200,000	-	200,000
Programme Totals	**750,000**		**750,000**	**442,578**	**307,422**
Unit Totals	**3,340,677**	**500,000**	**3,840,677**	**3,124,263**	**716,414**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Human Resource Development Unit					
Programme 3003 Capacity Building					
005 Long Term Training - Local	200,000		200,000	149,826	50,174
006 International Conference/Course	120,000	(55,000)	65,000	17,000	48,000
007 Short Term Training - Local	70,000		70,000	70,000	-
008 Short Term Training - Foreign	130,000		130,000	-	130,000
018 Staff Induction	70,000		70,000	70,000	-
Programme Totals	**590,000**	**(55,000)**	**535,000**	**306,826**	**228,174**
Programme 3008 Cross Cutting Issues					
001 Gender Mainstreaming	10,000		10,000	-	10,000
002 HIV/AIDS Workplace Activities	30,000		30,000	-	30,000
007 Coordination of Activities Against Gende	10,000	40,000	50,000	50,000	-
Programme Totals	**50,000**	**40,000**	**90,000**	**50,000**	**40,000**
Programme 3140 Performance Management Systems					
002 Performance Monitoring and Evaluation	120,000		120,000	98,061	21,939
Programme Totals	**120,000**		**120,000**	**98,061**	**21,939**
Unit Totals	**760,000**	**(15,000)**	**745,000**	**454,887**	**290,113**
Unit 07 Human Resource Management Unit					
Programme 3003 Capacity Building					
124 Contribution to Zambia Institute of	100,000		100,000	99,871	129
Programme Totals	**100,000**		**100,000**	**99,871**	**129**
Programme 3103 Human Resource Management					
006 Human Resource Placements	200,000		200,000	154,796	45,204
010 Public Service Commission Tours	150,000		150,000	19,189	130,811
033 Performance Management	260,000		260,000	259,987	13
Programme Totals	**610,000**		**610,000**	**433,972**	**176,028**
Unit Totals	**710,000**		**710,000**	**533,843**	**176,157**
Unit 08 Information and Records Management Unit					
Programme 3011 Management Information Systems					
001 Archiving of Files	15,000		15,000	-	15,000
016 General Registry and Courier Services	40,000		40,000	25,415	14,585
125 Streamline Records Management System	20,000		20,000	19,590	410
Programme Totals	**75,000**		**75,000**	**45,005**	**29,995**
Programme 3112 Records Management					
005 Registry Improvements and DAGtomation	40,000		40,000	27,260	12,740
Programme Totals	**40,000**		**40,000**	**27,260**	**12,740**
Unit Totals	**115,000**		**115,000**	**72,265**	**42,735**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Legal Services Unit					
Programme 3003 Capacity Building					
008 Short Term Training - Foreign	30,000		30,000	-	30,000
061 ZICA Annual General Conference	35,000		35,000	35,000	-
Programme Totals	**65,000**		**65,000**	**35,000**	**30,000**
Programme 3078 Treasury Management					
004 Loan Negotiations	65,000		65,000	-	65,000
024 Management of Depository Agreement	50,000		50,000	-	50,000
Programme Totals	**115,000**		**115,000**	**-**	**115,000**
Unit Totals	**180,000**		**180,000**	**35,000**	**145,000**
Unit 10 Procurement Unit					
Programme 3084 Procurement and Supplies Management					
001 Sensitisation and Monitor Compliance On	5,000		5,000	-	5,000
003 Advertising and Evaluation of Tenders	60,000	(34,058)	25,942	23,900	2,042
004 Enhancement of Procurement Procedures	10,000		10,000	-	10,000
005 Ministerial Tender Committee Meetings	80,000		80,000	30,900	49,100
006 Procurement Plans	50,000	(4,000)	46,000	2,930	43,070
021 Affiliations To International Bodies	10,000		10,000	-	10,000
022 ZIPs Conference and Seminars	15,000	38,058	53,058	53,021	37
Programme Totals	**230,000**	**-**	**230,000**	**110,751**	**119,249**
Programme 3095 Stores Management					
004 Creation of Stores Database and Updating	60,000		60,000	40,000	20,000
Programme Totals	**60,000**		**60,000**	**40,000**	**20,000**
Unit Totals	**290,000**	**-**	**290,000**	**150,751**	**139,249**
Department Totals	**2,186,116,498**	**72,647,000**	**2,258,763,498**	**1,171,711,405**	**1,087,052,093**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 02 BUDGET OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	10,949,264		10,949,264	10,949,262	2
002 Salaries Division II	1,358,877		1,358,877	1,358,876	1
005 Other Emoluments	212,869		212,869	212,000	869
Programme Totals	**12,521,010**		**12,521,010**	**12,520,138**	**872**
Programme 3001 General Administration					
003 Office Administration	40,000	295,000	335,000	333,793	1,207
008 Public Affairs and Summit Meetings	50,000	34,208	84,208	83,127	1,081
011 Utility Bills	65,600		65,600	64,409	1,191
Programme Totals	**155,600**	**329,208**	**484,808**	**481,329**	**3,479**
Programme 3003 Capacity Building					
006 International Conference/Course	418,900	(47,118)	371,782	366,175	5,607
Programme Totals	**418,900**	**(47,118)**	**371,782**	**366,175**	**5,607**
Programme 3006 Contributions and Subscriptions to Organ					
032 Collaborative Africa Budget Reform Initi	29,120		29,120	-	29,120
Programme Totals	**29,120**		**29,120**	**-**	**29,120**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	83,900		83,900	83,000	900
Programme Totals	**83,900**		**83,900**	**83,000**	**900**
Unit Totals	**13,208,530**	**282,090**	**13,490,620**	**13,450,641**	**39,979**
Unit 02 Expenditure Analysis Unit					
Programme 3109 National Budget Preparation					
001 Budget Preparation	800,000	21,000	821,000	796,917	24,083
007 MTEF OBB Roll Out	200,000		200,000	191,590	8,410
014 Publication and Dissemination of the C	400,000	(200,000)	200,000	199,922	78
Programme Totals	**1,400,000**	**(179,000)**	**1,221,000**	**1,188,429**	**32,571**
Unit Totals	**1,400,000**	**(179,000)**	**1,221,000**	**1,188,429**	**32,571**
Unit 03 Revenue Analysis Unit					
Programme 3111 Tax Policy Analysis and Formulation					
002 Policy Review	196,062	12,910	208,972	193,064	15,908
012 Revenue Mobilisation and Monitoring	600,000		600,000	552,787	47,213
013 AIA Policy Analysis and Tracking	221,987		221,987	184,818	37,169
Programme Totals	**1,018,049**	**12,910**	**1,030,959**	**930,669**	**100,290**
Unit Totals	**1,018,049**	**12,910**	**1,030,959**	**930,669**	**100,290**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 02 BUDGET OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Expenditure Execution					
Programme 3110 National Budget Implementation					
001 Budget Implementation and Monitoring	315,000		315,000	272,714	42,286
014 Expenditure Analysis and Monitoring	100,000	(30,000)	70,000	51,946	18,054
015 Publication of Reports	65,000	(45,000)	20,000	18,322	1,678
Programme Totals	**480,000**	**(75,000)**	**405,000**	**342,982**	**62,018**
Unit Totals	**480,000**	**(75,000)**	**405,000**	**342,982**	**62,018**
Unit 07 Inter-Governmental Fiscal Relations					
Programme 3294 Local Government Planning & Budgeting R					
001 OBB Roll Out to Local Authorities	120,000	(41,000)	79,000	22,500	56,500
002 Production of Volume II of Annual Budget	50,000		50,000	-	50,000
Programme Totals	**170,000**	**(41,000)**	**129,000**	**22,500**	**106,500**
Programme 3295 Local Government Debt Management System					
001 Development of Debt Management Policy fo	50,000		50,000	-	50,000
Programme Totals	**50,000**		**50,000**	**-**	**50,000**
Programme 3296 Facilitation of Fiscal Decentralisation					
001 Capacity Building in Revenue Management	300,000		300,000	245,225	54,775
002 Review of Current Transfers and Revenue	50,000		50,000	46,999	3,001
003 Development of a Database for Local Gov	100,000		100,000	-	100,000
Programme Totals	**450,000**		**450,000**	**292,224**	**157,776**
Programme 3297 Intergovernmental Fiscal Monitoring & Ev					
001 Monitoring of Financial Transactions of	91,885		91,885	-	91,885
Programme Totals	**91,885**		**91,885**	**-**	**91,885**
Unit Totals	**761,885**	**(41,000)**	**720,885**	**314,724**	**406,161**
Unit 08 Dometsic & Ineternational Taxation					
Programme 3111 Tax Policy Analysis and Formulation					
014 Tax Policy Formulation	350,250		350,250	349,926	324
015 Tax System Integration with ZRA	190,000		190,000	140,041	49,959
Programme Totals	**540,250**		**540,250**	**489,967**	**50,283**
Unit Totals	**540,250**		**540,250**	**489,967**	**50,283**
Unit 09 Customs & Excise Policy					
Programme 3111 Tax Policy Analysis and Formulation					
002 Policy Review	206,701		206,701	198,073	8,628
010 Revenue Expenditure Analysis and Monitori	100,000		100,000	100,000	-
016 Automation of Customs Data Monitoring a	150,000		150,000	149,081	919
Programme Totals	**456,701**		**456,701**	**447,153**	**9,548**
Unit Totals	**456,701**		**456,701**	**447,153**	**9,548**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 02 BUDGET OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**17,865,415**	**-**	**17,865,415**	**17,164,565**	**700,850**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 04 GOVERNMENT STORES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	700,487		700,487	700,485	2
002 Salaries Division II	1,820,193		1,820,193	1,820,193	-
003 Salaries Division III	234,689		234,689	234,689	-
005 Other Emoluments	71,405		71,405	-	71,405
Programme Totals	**2,826,774**		**2,826,774**	**2,755,366**	**71,408**
Programme 3001 General Administration					
003 Office Administration	228,977	5,000	233,977	228,999	4,978
011 Utility Bills	65,000		65,000	64,998	2
019 Maintenance of Buildings, Grounds, Plant	2,000		2,000	-	2,000
023 Monitoring of Operations	100,000	(5,000)	95,000	94,999	1
Programme Totals	**395,977**	**-**	**395,977**	**388,995**	**6,982**
Programme 3002 Events					
009 International Labour Day	64,800		64,800	64,800	-
Programme Totals	**64,800**		**64,800**	**64,800**	**-**
Programme 3003 Capacity Building					
001 Long Term Training	60,513		60,513	34,673	25,840
Programme Totals	**60,513**		**60,513**	**34,673**	**25,840**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	50,000		50,000	50,000	-
Programme Totals	**50,000**		**50,000**	**50,000**	**-**
Programme 3010 Financial Management and Accounting					
010 Preparation of Financial Reports	100,034		100,034	100,033	1
Programme Totals	**100,034**		**100,034**	**100,033**	**1**
Programme 3064 Public Expenditure Management and Financ					
004 Enhanced Internal Audit and Control	60,047		60,047	50,000	10,047
Programme Totals	**60,047**		**60,047**	**50,000**	**10,047**
Programme 3095 Stores Management					
002 Verification of Stock Items	50,000		50,000	-	50,000
003 Special Board Survey	8,360		8,360	8,359	1
Programme Totals	**58,360**		**58,360**	**8,359**	**50,001**
Programme 3096 Procuring for Trade					
001 Trading Items	469,635		469,635	469,635	-
002 Market Research	186,937		186,937	186,937	-
Programme Totals	**656,572**		**656,572**	**656,572**	**-**
Programme 3107 Transport Management					
004 Fleet Servicing	120,000		120,000	55,197	64,803
Programme Totals	**120,000**		**120,000**	**55,197**	**64,803**
Unit Totals	**4,393,077**	**-**	**4,393,077**	**4,163,995**	**229,082**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 04 GOVERNMENT STORES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,393,077**	**-**	**4,393,077**	**4,163,995**	**229,082**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 07 OFFICE OF THE ACCOUNTANT GENERAL(OAG)

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Administration Unit**					
Programme	**3000 Personal Emoluments**					
001	Salaries Division I	2,707,388	455,000,000	457,707,388	457,707,386	2
002	Salaries Division II	127,692		127,692	127,692	-
003	Salaries Division III	43,108		43,108	43,108	-
005	Other Emoluments	159,060		159,060	150,000	9,060
006	Salaries - Super Scale	116,481,547		116,481,547	116,481,547	-
008	Contract Gratuity	9,000,000		9,000,000	8,700,000	300,000
010	Statutory Contributions (Employer's Shar	1,026,697,023		1,026,697,023	782,851,289	243,845,734
012	Constitutional Posts - Other Emoluments	12,000,000		12,000,000	8,080,000	3,920,000
015	Constitutional Posts - Staff Welfare	11,000,000		11,000,000	-	11,000,000
017	Seperatees Payroll	101,523,971		101,523,971	101,523,971	-
018	National Health Insurance Scheme ER	222,615,773		222,615,773	-	222,615,773
Programme Totals		**1,502,355,562**	**455,000,000**	**1,957,355,562**	**1,475,664,993**	**481,690,569**
Programme	**3001 General Administration**					
003	Office Administration	888,633	1,200,000	2,088,633	1,853,243	235,390
011	Utility Bills	100,000		100,000	25,398	74,602
087	Maintenance of Database for Accountants	350,000		350,000	74,548	275,452
097	Asset Management	10,000	5,688,788	5,698,788	5,687,962	10,826
098	PFMRP Coordination	9,100,000	(2,000,000)	7,100,000	7,098,813	1,187
099	PFMRP Management,JTWG and JSC Meetings	10,000		10,000	-	10,000
101	PFMRP Annual Audit	10,000		10,000	-	10,000
102	Office Administration (IFMIS)	200,000		200,000	198,298	1,702
103	Change Management and Communication(IFMI	10,000		10,000	-	10,000
104	IFMIS Training	100,000		100,000	-	100,000
109	IFMIS SAP Program fees	200,000		200,000	-	200,000
Programme Totals		**10,978,633**	**4,888,788**	**15,867,421**	**14,938,262**	**929,159**
Programme	**3002 Events**					
021	Quarterly Heads of Accounting Meetings	130,000		130,000	-	130,000
042	ESAAMLG Annual Conference	150,000		150,000	134,500	15,500
064	African Association for Public Administr	200,000	340,000	540,000	488,498	51,502
065	Shows and Exhibitions	200,000		200,000	-	200,000
071	ESAAG Annual Conference	4,000,000	512,500	4,512,500	4,148,193	364,307
Programme Totals		**4,680,000**	**852,500**	**5,532,500**	**4,771,191**	**761,309**
Programme	**3003 Capacity Building**					
005	Long Term Training - Local	950,000		950,000	573,770	376,230
013	Induction	41,000		41,000	-	41,000
037	Short Term Training	100,000		100,000	8,300	91,700
Programme Totals		**1,091,000**		**1,091,000**	**582,070**	**508,930**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 07 OFFICE OF THE ACCOUNTANT GENERAL(OAG)

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	50,000,000	46,029,169	96,029,169	87,021,962	9,007,207
002 Personnel related arrears	100,000		100,000	100,000	-
Programme Totals	**50,100,000**	**46,029,169**	**96,129,169**	**87,121,962**	**9,007,207**
Programme 3107 Transport Management					
004 Fleet Servicing	250,000		250,000	129,758	120,242
Programme Totals	**250,000**		**250,000**	**129,758**	**120,242**
Unit Totals	**1,569,455,195**	**506,770,457**	**2,076,225,652**	**1,583,208,237**	**493,017,415**
Unit 02 Expenditure Unit					
Programme 3003 Capacity Building					
048 Training	200,000		200,000	28,820	171,180
Programme Totals	**200,000**		**200,000**	**28,820**	**171,180**
Programme 3011 Management Information Systems					
002 Procurement and Maintenance of IT Equipm	1,000,000		1,000,000	-	1,000,000
022 It Hardware Maintenance	400,000	-	400,000	73,872	326,128
070 National Data Archive (NADA) Maintenan	200,000		200,000	-	200,000
130 Infrastructure Support for IFMIS/PMEC in	200,000		200,000	-	200,000
Programme Totals	**1,800,000**	**-**	**1,800,000**	**73,872**	**1,726,128**
Unit Totals	**2,000,000**	**-**	**2,000,000**	**102,692**	**1,897,308**
Unit 12 Public Financial Management Unit (PFMU)					
Programme 3183 3183					
001 Integrated Planning and Budgeting	4,601,375		4,601,375	2,411,086	2,190,289
002 Domestic Revenue (tax and Non- Tax)	2,225,000		2,225,000	2,218,490	6,510
003 IFMIS and Cash Management	13,776,150	58,000,000	71,776,150	19,238,589	52,537,561
004 Public Procurement Reforms	3,280,790		3,280,790	1,628,151	1,652,639
006 Other PFM Reforms	6,750,000	1,100,000	7,850,000	4,807,537	3,042,463
009 Strengthening Tax Policy Formulation	1,500,000		1,500,000	-	1,500,000
Programme Totals	**32,133,315**	**59,100,000**	**91,233,315**	**30,303,853**	**60,929,462**
Unit Totals	**32,133,315**	**59,100,000**	**91,233,315**	**30,303,853**	**60,929,462**
Department Totals	**1,603,588,510**	**565,870,457**	**2,169,458,967**	**1,613,614,782**	**555,844,185**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 08 INVESTMENT AND DEBT MANAGEMENT DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	4,794,208		4,794,208	4,794,206	2
002 Salaries Division II	647,553		647,553	647,553	-
005 Other Emoluments	114,211		114,211	80,000	34,211
Programme Totals	**5,555,972**		**5,555,972**	**5,521,759**	**34,213**
Programme 3001 General Administration					
003 Office Administration	1,028,568	(117,216)	911,352	738,767	172,586
011 Utility Bills	46,882		46,882	45,952	930
Programme Totals	**1,075,450**	**(117,216)**	**958,234**	**784,718**	**173,516**
Programme 3003 Capacity Building					
008 Short Term Training - Foreign	218,520	76,737	295,257	269,723	25,534
Programme Totals	**218,520**	**76,737**	**295,257**	**269,723**	**25,534**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	143,451		143,451	99,035	44,416
Programme Totals	**143,451**		**143,451**	**99,035**	**44,416**
Programme 3022 Debt Management					
001 Debt Sustainability Workshop	630,095	(92,200)	537,895	495,473	42,422
Programme Totals	**630,095**	**(92,200)**	**537,895**	**495,473**	**42,422**
Unit Totals	**7,623,488**	**(132,679)**	**7,490,809**	**7,170,709**	**320,101**
Unit 02 Government Investment Unit					
Programme 3030 Government Portfolio Management					
003 Monitoring State Owned Enterprises	194,703		194,703	108,478	86,225
005 Supervision of Liquidations and Receiv	53,166		53,166	-	53,166
029 Preparation of National Gaming Regulator	153,213		153,213	-	153,213
Programme Totals	**401,082**		**401,082**	**108,478**	**292,604**
Unit Totals	**401,082**		**401,082**	**108,478**	**292,604**
Unit 03 External Debt Unit					
Programme 3022 Debt Management					
007 Debt Policy / Strategy Formulation and	200,645		200,645	200,645	-
008 External Resource Mobilisation - Loan Ne	222,941	222,174	445,115	422,941	22,174
010 Monitoring, Evaluation, Controlling and	116,882		116,882	116,881	1
Programme Totals	**540,468**	**222,174**	**762,642**	**740,466**	**22,176**
Unit Totals	**540,468**	**222,174**	**762,642**	**740,466**	**22,176**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 08 INVESTMENT AND DEBT MANAGEMENT DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Domestic Debt Unit					
Programme 3022 Debt Management					
004 Management and Monitoring of Government	170,000		170,000	30,651	139,349
005 Management of On Lending	120,169		120,169	120,168	1
006 Portfolio Management and Updating Domes	49,055		49,055	45,869	3,186
Programme Totals	**339,224**		**339,224**	**196,688**	**142,536**
Unit Totals	**339,224**		**339,224**	**196,688**	**142,536**
Unit 07 Information Technology Unit					
Programme 3011 Management Information Systems					
009 Debt Database Management	120,283	(24,376)	95,907	79,956	15,951
026 Maintenance of Hardware and Software fo	105,063		105,063	-	105,063
035 Report Production	37,125		37,125	-	37,125
122 IFMIS DMFAS Interface	42,509		42,509	39,700	2,809
123 Data Quality Control Assurance	71,045	(65,119)	5,926	-	5,926
Programme Totals	**376,025**	**(89,495)**	**286,530**	**119,656**	**166,873**
Unit Totals	**376,025**	**(89,495)**	**286,530**	**119,656**	**166,873**
Department Totals	**9,280,287**	**-**	**9,280,287**	**8,335,997**	**944,290**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 11 ECONOMIC MANAGEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	10,049,275		10,049,275	10,049,273	2
005 Other Emoluments	83,321		83,321	83,321	-
Programme Totals	**10,132,596**		**10,132,596**	**10,132,594**	**2**
Programme 3001 General Administration					
003 Office Administration	134,600	(5,000)	129,600	127,518	2,082
011 Utility Bills	100,000		100,000	91,967	8,033
078 Office Furniture	150,000		150,000	107,822	42,178
Programme Totals	**384,600**	**(5,000)**	**379,600**	**327,308**	**52,292**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	50,000		50,000	49,957	43
Programme Totals	**50,000**		**50,000**	**49,957**	**43**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	200,000	(174,600)	25,400	-	25,400
002 Personnel related arrears	100,000		100,000	100,000	-
Programme Totals	**300,000**	**(174,600)**	**125,400**	**100,000**	**25,400**
Programme 3107 Transport Management					
009 Fleet Management	200,000		200,000	89,692	110,308
Programme Totals	**200,000**		**200,000**	**89,692**	**110,308**
Unit Totals	**11,067,196**	**(179,600)**	**10,887,596**	**10,699,550**	**188,046**
Unit 02 Macroeconomic Policy Unit					
Programme 3026 Economic Management					
001 Data Collection- Macroeconomic Variables	50,000		50,000	50,000	-
006 Economic Management and Monitoring Meet	50,000		50,000	47,288	2,712
009 Review Meetings	25,000		25,000	24,995	5
Programme Totals	**125,000**		**125,000**	**122,283**	**2,717**
Programme 3120 Reporting and Coordination					
001 Public Accounts Committee Hearings	600,000		600,000	587,730	12,270
007 Anti-corruption Activities	300,000		300,000	283,100	16,900
008 Production of Reports	25,000		25,000	24,995	5
Programme Totals	**925,000**		**925,000**	**895,825**	**29,175**
Unit Totals	**1,050,000**		**1,050,000**	**1,018,108**	**31,892**
Unit 03 Economic Forecasting and Modelling Unit					
Programme 3029 Economic Analysis and Forecasting					
012 Real Sector Perfomance Reviews	200,000		200,000	200,000	-
013 Macroeconomic/ Sector Research	50,000		50,000	50,000	-
014 Production of Monthly Economic Indicator	50,000		50,000	43,212	6,788
Programme Totals	**300,000**		**300,000**	**293,212**	**6,788**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 11 ECONOMIC MANAGEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Economic Forecasting and Modelling Unit					
Programme 3118 Macroeconomic Model Development					
004 Maintenance of Models	100,000		100,000	-	100,000
010 Model and Module Updates	100,000		100,000	100,000	-
012 Economic Modelling and Forecasting	100,000		100,000	100,000	-
Programme Totals	**300,000**		**300,000**	**200,000**	**100,000**
Unit Totals	**600,000**		**600,000**	**493,212**	**106,788**
Unit 04 Economic and Technical Cooperation Unit					
Programme 3123 Internal Audit Policy, Standards and Pro					
023 Policy formulation, review and analysis	25,000		25,000	-	25,000
Programme Totals	**25,000**		**25,000**	**-**	**25,000**
Programme 3307 Financial Inclusion Coordination					
001 Coordination of Financial Inclusion Stra	25,000		25,000	18,416	6,584
002 Harmonisation of Laws	20,000		20,000	-	20,000
003 Financial Deepening and Inclusion	229,000		229,000	229,000	-
004 Financial Literacy	200,000		200,000	199,557	443
Programme Totals	**474,000**		**474,000**	**446,973**	**27,027**
Unit Totals	**499,000**		**499,000**	**446,973**	**52,027**
Unit 05 Information Technology Unit					
Programme 3037 International and Local Co-operation					
011 Regional/ International Meetings	250,000	40,000	290,000	286,652	3,348
Programme Totals	**250,000**	**40,000**	**290,000**	**286,652**	**3,348**
Programme 3072 Multilateral Development Coorperation					
004 IMF/World Bank Meetings	450,000		450,000	449,924	76
017 African Peer Review Mechanism - SADC/AU/	270,000	179,600	449,600	445,716	3,884
Programme Totals	**720,000**	**179,600**	**899,600**	**895,639**	**3,961**
Unit Totals	**970,000**	**219,600**	**1,189,600**	**1,182,292**	**7,308**
Unit 06 Planning,Policy and Research Unit					
Programme 3287 Planning and Policy					
001 Parliamentary and Cabinet Business	100,000		100,000	99,758	242
003 Strategic and Workplans	100,000		100,000	89,106	10,894
005 Coordination of Ministerial Budgets	300,000		300,000	295,305	4,695
006 Coordination of Ministerial Reports	200,000		200,000	199,464	536
007 Preparation of Parliamentary Action Take	100,000	(40,000)	60,000	52,734	7,266
Programme Totals	**800,000**	**(40,000)**	**760,000**	**736,367**	**23,633**
Unit Totals	**800,000**	**(40,000)**	**760,000**	**736,367**	**23,633**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 11 ECONOMIC MANAGEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Information Technology Unit					
Programme 3059 NDP Progress Reporting and Dissemination					
023 R-SNDP Final Evaluation	20,000		20,000	-	20,000
024 Printing and Dissemination of Ndp Report	50,000		50,000	-	50,000
025 Cabinet Progress Report	50,000		50,000	-	50,000
Programme Totals	**120,000**		**120,000**	**-**	**120,000**
Programme 3209 ICT Service Management and Support					
001 Strengthen the ICT Help Desk	20,633		20,633	-	20,633
002 Provincial ICT Support Services	30,000		30,000	-	30,000
Programme Totals	**50,633**		**50,633**	**-**	**50,633**
Programme 3300 ICT Infrustructure Management					
001 Repair and Maintenance of Equipment	50,000		50,000	-	50,000
002 Maintenance and Repair of ICT Infrustruc	50,000		50,000	-	50,000
003 Procurement of ICT Equipment	200,000		200,000	199,182	818
Programme Totals	**300,000**		**300,000**	**199,182**	**100,818**
Unit Totals	**470,633**		**470,633**	**199,182**	**271,451**
Department Totals	**15,456,829**	**-**	**15,456,829**	**14,775,684**	**681,145**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 15 TREASURY SERVICES AND CASH MANAGEMENT DE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,310,653		2,310,653	2,310,651	2
Programme Totals	**2,310,653**		**2,310,653**	**2,310,651**	**2**
Unit Totals	**2,310,653**		**2,310,653**	**2,310,651**	**2**
Unit 02 Cash Management Unit					
Programme 3078 Treasury Management					
006 Treasury Single Account Administration	232,833		232,833	232,780	53
018 Cash Flow Forecasting	319,901		319,901	318,983	918
025 Foreign Exchange Risk Mitigation Measure	58,208		58,208	58,200	8
Programme Totals	**610,942**		**610,942**	**609,963**	**979**
Unit Totals	**610,942**		**610,942**	**609,963**	**979**
Unit 03 Banking Operations Unit					
Programme 3078 Treasury Management					
019 Banking Relations	223,793		223,793	220,000	3,793
021 Analysis of Bank Recon and Inspection F	45,513		45,513	45,500	13
023 Administration of Bank Charges	151,342	-	151,342	26,664	124,678
027 Service Level Agreement	189,177		189,177	188,983	194
Programme Totals	**609,825**	**-**	**609,825**	**481,146**	**128,679**
Unit Totals	**609,825**	**-**	**609,825**	**481,146**	**128,679**
Unit 04 Funds Management Unit					
Programme 3078 Treasury Management					
022 Monitoring and Inspections of Grant Aid	315,966		315,966	315,000	966
028 Production of Treasury Guidelines	58,208		58,208	58,200	8
030 Facilitate Payments for Capital , Grant	59,372		59,372	37,470	21,902
031 Inspect and Reconcile funding for Minist	145,521		145,521	145,500	21
Programme Totals	**579,067**		**579,067**	**556,170**	**22,897**
Unit Totals	**579,067**		**579,067**	**556,170**	**22,897**
Department Totals	**4,110,487**	**-**	**4,110,487**	**3,957,930**	**152,557**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 16 LOCAL GOVERNMENT AND PROJECT MANAGEMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ADMINSTRATION UNIT					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,244,983		1,244,983	1,244,981	2
Programme Totals	**1,244,983**		**1,244,983**	**1,244,981**	**2**
Unit Totals	**1,244,983**		**1,244,983**	**1,244,981**	**2**
Unit 02 LOCAL GOVERNMENT UNIT					
Programme 3231 Local Government Administration					
001 Accounting for Financial Resources for L	357,362		357,362	192,900	164,462
002 Design and Development of Policies and	153,854		153,854	-	153,854
003 Resolution of Audit Queries for Local Au	94,043		94,043	94,043	-
004 Monitoring and Evaluation	94,043		94,043	86,576	7,468
Programme Totals	**699,302**		**699,302**	**373,519**	**325,784**
Unit Totals	**699,302**		**699,302**	**373,519**	**325,784**
Unit 03 PROJECTS AND TECHNICAL SERVICES UNIT					
Programme 3060 Projects					
041 Projects Monitoring and Evaluation	90,281		90,281	-	90,281
042 Roll Out of Project System module in IFM	22,570		22,570	-	22,570
043 Capacity Building in Project Systems	102,592		102,592	-	102,592
044 Development of Guidelines for Project Fi	170,987		170,987	-	170,987
045 Implementation of New Stratergy	170,987		170,987	-	170,987
Programme Totals	**557,417**		**557,417**	**-**	**557,417**
Unit Totals	**557,417**		**557,417**	**-**	**557,417**
Department Totals	**2,501,702**		**2,501,702**	**1,618,499**	**883,203**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 17 POLICY , RESEARCH AND STANDARDS DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administrative Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,000,982		2,000,982	2,000,980	3
002 Salaries Division II	270,572		270,572	270,571	1
Programme Totals	**2,271,554**		**2,271,554**	**2,271,551**	**4**
Unit Totals	**2,271,554**		**2,271,554**	**2,271,551**	**4**
Unit 02 Research and Standards Unit					
Programme 3123 Internal Audit Policy, Standards and Pro					
018 Review of the Legal Frame Work	307,832		307,832	286,422	21,410
026 Orientation of the Public Finance Manage	10,000		10,000	-	10,000
Programme Totals	**317,832**		**317,832**	**286,422**	**31,410**
Unit Totals	**317,832**		**317,832**	**286,422**	**31,410**
Unit 03 Public Accounts Committee Unit					
Programme 3080 Losses and Damages					
001 Recovery of Monies for Damages and Los	211,888		211,888	205,957	5,931
Programme Totals	**211,888**		**211,888**	**205,957**	**5,931**
Programme 3114 Public Accounts Committee (PAC) Sitting					
005 Follow Up Action	420,719		420,719	402,597	18,122
009 Production of Treasury Minutes	100,000		100,000	-	100,000
Programme Totals	**520,719**		**520,719**	**402,597**	**118,122**
Unit Totals	**732,607**		**732,607**	**608,554**	**124,053**
Unit 04 Payroll Management Unit					
Programme 3151 Other Interest Payment					
001 Inspection and Verification of Payroll	800,000	871,350	1,671,350	1,361,012	310,338
002 Administration of Constitutional and St	144,930	(121,350)	23,580	-	23,580
003 Monitoring and Evaluation	105,509	(100,000)	5,509	-	5,509
Programme Totals	**1,050,439**	**650,000**	**1,700,439**	**1,361,012**	**339,427**
Unit Totals	**1,050,439**	**650,000**	**1,700,439**	**1,361,012**	**339,427**
Unit 05 Assets Management Unit					
Programme 3115 Management of Government Assets					
001 Asset Administration	606,000		606,000	599,867	6,133
Programme Totals	**606,000**		**606,000**	**599,867**	**6,133**
Programme 3116 Sale of Government Pool Houses					
001 Sale of Government Houses	47,000		47,000	-	47,000
Programme Totals	**47,000**		**47,000**	**-**	**47,000**
Unit Totals	**653,000**		**653,000**	**599,867**	**53,133**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 17 POLICY , RESEARCH AND STANDARDS DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,025,432**	**650,000**	**5,675,432**	**5,127,406**	**548,026**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 19 FINANCIAL REPORTING AND INFORMATION DEPA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	4,216,198		4,216,198	4,216,196	2
002 Salaries Division II	67,643		67,643	67,643	-
Programme Totals	**4,283,841**		**4,283,841**	**4,283,838**	**3**
Unit Totals	**4,283,841**		**4,283,841**	**4,283,838**	**3**
Unit 02 Expenditure Monitoring and Financial Rep					
Programme 3010 Financial Management and Accounting					
015 Inspections, Monitoring and Evaluation	701,166	1,000,000	1,701,166	1,701,159	7
020 Production of Financial Reports (Expendi	270,726		270,726	270,726	-
Programme Totals	**971,892**	**1,000,000**	**1,971,892**	**1,971,885**	**7**
Unit Totals	**971,892**	**1,000,000**	**1,971,892**	**1,971,885**	**7**
Unit 03 IFMIS Business Suport Unit					
Programme 3161 3161					
002 Preparation of End Users	200,000		200,000	194,265	5,735
Programme Totals	**200,000**		**200,000**	**194,265**	**5,735**
Programme 3224 IFMIS Business Process Support					
001 Audit and Security	300,000	1,000,000	1,300,000	1,252,602	47,398
002 Financial Accounting	150,000		150,000	150,000	-
003 Funds Management	150,000		150,000	150,000	-
Programme Totals	**600,000**	**1,000,000**	**1,600,000**	**1,552,602**	**47,398**
Programme 3225 IFMIS Technical Development Support					
001 Data Management and Reporting	450,000		450,000	429,217	20,783
002 ICT Infrastructure Support	200,000		200,000	181,929	18,071
003 System Administration	198,651		198,651	198,000	651
Programme Totals	**848,651**		**848,651**	**809,145**	**39,506**
Unit Totals	**1,648,651**	**1,000,000**	**2,648,651**	**2,556,012**	**92,639**
Department Totals	**6,904,384**	**2,000,000**	**8,904,384**	**8,811,736**	**92,648**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 20 REVENUE FINANCIAL MANAGEMENT DEPARTMENT(

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,648,252		1,648,252	1,648,250	2
002 Salaries Division II	67,643		67,643	67,643	-
Programme Totals	**1,715,895**		**1,715,895**	**1,715,892**	**3**
Unit Totals	**1,715,895**		**1,715,895**	**1,715,892**	**3**
Unit 02 Revenue Manament Unit					
Programme 3009 Financial Controls and Procedures					
001 Annual Stock Taking	150,000		150,000	149,940	60
Programme Totals	**150,000**		**150,000**	**149,940**	**60**
Programme 3046 Revenue Monitoring					
002 Production of Financial Reports (revenue	800,000		800,000	799,991	9
003 Revenue Monitoring	500,000		500,000	498,426	1,575
006 Train Revenue Collectors in MPSAs	170,000		170,000	170,000	-
011 Automation of Collection of Revenue and	200,000		200,000	200,000	-
Programme Totals	**1,670,000**		**1,670,000**	**1,668,416**	**1,584**
Programme 3106 Lotteries					
001 Long Term Training	130,000		130,000	124,262	5,738
002 Revision of Ministerial Strategic Plan	100,000		100,000	82,473	17,527
Programme Totals	**230,000**		**230,000**	**206,735**	**23,265**
Unit Totals	**2,050,000**		**2,050,000**	**2,025,091**	**24,909**
Unit 03 Accountable Document Management Unit					
Programme 3058 Procurement and Monitoring of Accountabl					
001 Maintenance of Security Cheque Signor (f	38,478		38,478	-	38,478
003 Receipt and Issuance of Accountable Doc	14,207,962	17,700,000	31,907,962	31,892,960	15,002
005 Procurement of Safes	359,833	798,107	1,157,940	987,118	170,822
006 Safes and Locksmith Services	50,377		50,377	50,000	377
008 Purchase of Franking Machines	910,295	(798,107)	112,188	-	112,188
Programme Totals	**15,566,945**	**17,700,000**	**33,266,945**	**32,930,078**	**336,867**
Unit Totals	**15,566,945**	**17,700,000**	**33,266,945**	**32,930,078**	**336,867**
Unit 04 VAT / Customs Duty Refund Unit					
Programme 3117 Implementation of Customs Duty /Value Ad					
001 Administration of Vat and Customs Duty	413,578		413,578	198,862	214,716
Programme Totals	**413,578**		**413,578**	**198,862**	**214,716**
Unit Totals	**413,578**		**413,578**	**198,862**	**214,716**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 20 REVENUE FINANCIAL MANAGEMENT DEPARTMENT(

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**19,746,418**	**17,700,000**	**37,446,418**	**36,869,924**	**576,494**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 21 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Adminstration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	892,992		892,992	892,990	2
002 Salaries Division II	444,190		444,190	444,190	-
005 Other Emoluments	280,000		280,000	279,999	1
Programme Totals	**1,617,182**		**1,617,182**	**1,617,178**	**4**
Programme 3001 General Administration					
003 Office Administration	316,712	1,153,000	1,469,712	1,435,106	34,606
Programme Totals	**316,712**	**1,153,000**	**1,469,712**	**1,435,106**	**34,606**
Programme 3003 Capacity Building					
005 Long Term Training - Local	162,983		162,983	159,346	3,637
061 ZICA Annual General Conference	177,583		177,583	177,583	-
Programme Totals	**340,566**		**340,566**	**336,929**	**3,637**
Unit Totals	**2,274,460**	**1,153,000**	**3,427,460**	**3,389,213**	**38,247**
Unit 02 Expenditure Analysis and Financial Repor					
Programme 3010 Financial Management and Accounting					
026 Revenue ReFund (MPSAs)	50,000		50,000	921	49,079
043 Expenditure Management and Financial Ac	40,746		40,746	-	40,746
073 Preparation of Quarterly and Annual Fin	200,871		200,871	191,321	9,550
083 Review of Operations for Grant Aided Ins	40,746		40,746	39,621	1,125
Programme Totals	**332,363**		**332,363**	**231,864**	**100,499**
Unit Totals	**332,363**		**332,363**	**231,864**	**100,499**
Unit 03 Audit and Public Accounts Committe Unit					
Programme 3010 Financial Management and Accounting					
003 Audit Queries and Public Accounts	234,461		234,461	225,400	9,061
060 Audits and Public Account Committee Mat	289,177		289,177	271,279	17,898
Programme Totals	**523,638**		**523,638**	**496,679**	**26,959**
Unit Totals	**523,638**		**523,638**	**496,679**	**26,959**
Unit 04 Payroll and Passages Unit					
Programme 3010 Financial Management and Accounting					
084 Monitoring, Reconciliation and Consolida	128,058		128,058	100,000	28,058
Programme Totals	**128,058**		**128,058**	**100,000**	**28,058**
Unit Totals	**128,058**		**128,058**	**100,000**	**28,058**
Unit 05 Recoverable Expenditure Unit					
Programme 3010 Financial Management and Accounting					
039 Standing Imprest	713,222		713,222	600,000	113,222
085 Reconciliation of Recoverable expenditur	40,164		40,164	39,200	964
Programme Totals	**753,386**		**753,386**	**639,200**	**114,186**
Unit Totals	**753,386**		**753,386**	**639,200**	**114,186**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 21 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,011,905**	**1,153,000**	**5,164,905**	**4,856,956**	**307,949**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 22 BUDGET AND ECONOMIC AFFAIRS FINANCE DEPA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,508,694		1,508,694	1,508,692	2
002 Salaries Division II	404,695		404,695	404,694	1
005 Other Emoluments	71,322		71,322	-	71,322
Programme Totals	**1,984,711**		**1,984,711**	**1,913,386**	**71,325**
Programme 3001 General Administration					
003 Office Administration	200,000		200,000	58,392	141,608
011 Utility Bills	20,000		20,000	-	20,000
Programme Totals	**220,000**		**220,000**	**58,392**	**161,608**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	100,000		100,000	-	100,000
Programme Totals	**100,000**		**100,000**	**-**	**100,000**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	80,000		80,000	-	80,000
Programme Totals	**80,000**		**80,000**	**-**	**80,000**
Unit Totals	**2,384,711**		**2,384,711**	**1,971,778**	**412,933**
Unit 02 Accounts Unit					
Programme 3010 Financial Management and Accounting					
007 Debt Collection and Reconciliation - Lo	147,420		147,420	136,292	11,128
021 Project Monitoring	162,240		162,240	49,583	112,657
086 Financial Reporting	87,860		87,860	-	87,860
087 Projections and Collection of Dividends	83,184		83,184	-	83,184
Programme Totals	**480,704**		**480,704**	**185,875**	**294,829**
Unit Totals	**480,704**		**480,704**	**185,875**	**294,829**
Department Totals	**2,865,415**		**2,865,415**	**2,157,653**	**707,762**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 23 PUBLIC PRIVATE PARTNERSHIP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,800,000		1,800,000	1,799,998	2
002 Salaries Division II	520,000		520,000	520,000	-
003 Salaries Division III	230,000		230,000	230,000	1
005 Other Emoluments	85,000		85,000	-	85,000
Programme Totals	**2,635,000**		**2,635,000**	**2,549,997**	**85,003**
Programme 3001 General Administration					
003 Office Administration	240,180		240,180	235,761	4,419
008 Public Affairs and Summit Meetings	72,700		72,700	68,121	4,579
011 Utility Bills	73,200		73,200	66,627	6,573
Programme Totals	**386,080**		**386,080**	**370,509**	**15,571**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	200,000	(130,000)	70,000	8,587	61,413
002 Personnel related arrears	100,000	130,000	230,000	230,000	-
Programme Totals	**300,000**	**-**	**300,000**	**238,587**	**61,413**
Programme 3107 Transport Management					
002 Fleet Servicing	50,400		50,400	17,750	32,650
006 Procurement of Fuel and Lubricants	49,500		49,500	30,000	19,500
008 Motor Vehicle Insurance	77,700		77,700	-	77,700
020 Fleet Management	16,800		16,800	-	16,800
Programme Totals	**194,400**		**194,400**	**47,750**	**146,650**
Programme 3108 Maintenance of Government Building, Plan					
001 General Maintenance	38,400		38,400	15,423	22,977
Programme Totals	**38,400**		**38,400**	**15,423**	**22,977**
Unit Totals	**3,553,880**	**-**	**3,553,880**	**3,222,266**	**331,614**
Unit 02 Accounts Unit					
Programme 3301 Coordination Processes					
001 Preparation of Public Private Partnersh	53,250		53,250	-	53,250
002 Public Private Partnership Technical Com	210,000		210,000	86,862	123,138
003 Public Private Partnership Council Meeti	520,000		520,000	269,402	250,598
004 Public Private Partnership Due Diligency	200,973		200,973	166,318	34,655
Programme Totals	**984,223**		**984,223**	**522,582**	**461,641**
Programme 3302 Cordination of Preparation of PPP Pipeli					
001 Project Appraisal and Assesement	54,150		54,150	-	54,150
Programme Totals	**54,150**		**54,150**	**-**	**54,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 23 PUBLIC PRIVATE PARTNERSHIP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Accounts Unit					
Programme 3303 Strategic Supervision					
001 Monitoring of Public Private Partnership	176,880		176,880	77,726	99,154
002 Financial Modelling and Performance Audi	54,560		54,560	-	54,560
003 Contract and Project Auditing	112,995		112,995	-	112,995
004 Public Private Partnership Sub Committee	288,000		288,000	148,331	139,669
Programme Totals	**632,435**		**632,435**	**226,057**	**406,378**
Programme 3304 Technical Development					
001 Technical Capacity Development	457,050		457,050	213,319	243,731
Programme Totals	**457,050**		**457,050**	**213,319**	**243,731**
Programme 3305 Development of Policy and Procedure					
001 Public Private Partnership Guidelines,Re	146,062		146,062	110,352	35,710
Programme Totals	**146,062**		**146,062**	**110,352**	**35,710**
Programme 3306 Advocacy and Publicity					
001 Participate in Investment Promotions	50,000		50,000	44,645	5,355
Programme Totals	**50,000**		**50,000**	**44,645**	**5,355**
Unit Totals	**2,323,920**		**2,323,920**	**1,116,954**	**1,206,966**
Department Totals	**5,877,800**	**-**	**5,877,800**	**4,339,220**	**1,538,580**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 24 POLICY AND QUALITY ASSURANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,821,091		1,821,091	1,821,089	2
Programme Totals	**1,821,091**		**1,821,091**	**1,821,089**	**2**
Programme 3001 General Administration					
003 Office Administration	10,000		10,000	9,999	1
039 Office Requisites	20,000	-	20,000	-	20,000
078 Office Furniture	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**9,999**	**40,001**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	100,000		100,000	99,907	93
Programme Totals	**100,000**		**100,000**	**99,907**	**93**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	20,000	-	20,000	18,154	1,846
002 Personnel related arrears	100,000		100,000	60,000	40,000
Programme Totals	**120,000**	**-**	**120,000**	**78,154**	**41,846**
Programme 3107 Transport Management					
006 Procurement of Fuel and Lubricants	20,000		20,000	19,991	9
Programme Totals	**20,000**		**20,000**	**19,991**	**9**
Programme 3119 Planning					
003 Gender Awareness	55,000	(55,000)	-	-	-
Programme Totals	**55,000**	**(55,000)**	**-**	**-**	**-**
Unit Totals	**2,166,091**	**(55,000)**	**2,111,091**	**2,029,140**	**81,951**
Unit 02 Standards and Policy Unit					
Programme 3298 Policy Formulation and Standard Review					
001 Research and Formulation of Audit Polici	60,000	(60,000)	-	-	-
002 Dissemination of Audit policies and Guid	90,000	325,000	415,000	415,000	-
003 3298/003	10,000		10,000	-	10,000
004 Review of Audit Policies and Guidelines	45,000	(45,000)	-	-	-
005 Development, Revision and Disemination o	80,000	(80,000)	-	-	-
Programme Totals	**285,000**	**140,000**	**425,000**	**415,000**	**10,000**
Unit Totals	**285,000**	**140,000**	**425,000**	**415,000**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 24 POLICY AND QUALITY ASSURANCE DEPARTMENT

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03	**Quality Assurance Unit**					
Programme	**3310 Internal Audit Policy, Standards and Pro**					
001	Conduct Internal Quality Control Audits	200,000		200,000	198,228	1,772
002	Facilitate External Quality Assurance	60,000	(60,000)	-	-	-
003	Monitoring of Performance Improvement Me	80,000		80,000	78,665	1,335
004	Quality Assurance-Internal and External	25,000	(25,000)	-	-	-
Programme Totals		**365,000**	**(85,000)**	**280,000**	**276,893**	**3,107**
Unit Totals		**365,000**	**(85,000)**	**280,000**	**276,893**	**3,107**
Department Totals		**2,816,091**	**-**	**2,816,091**	**2,721,033**	**95,058**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 25 STOCK VERIFICATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,447,332		1,447,332	1,447,330	2
Programme Totals	**1,447,332**		**1,447,332**	**1,447,330**	**2**
Programme 3001 General Administration					
003 Office Administration	20,000		20,000	16,140	3,860
011 Utility Bills	10,000		10,000	-	10,000
023 Monitoring of Operations	10,000		10,000	10,000	-
140 Office Entertainment	10,000		10,000	-	10,000
Programme Totals	**50,000**		**50,000**	**26,140**	**23,860**
Programme 3002 Events					
007 International Trade Fair	10,000		10,000	10,000	-
Programme Totals	**10,000**		**10,000**	**10,000**	**-**
Programme 3003 Capacity Building					
007 Short Term Training - Local	10,000	(10,000)	-	-	-
061 ZICA Annual General Conference	35,000	25,000	60,000	58,850	1,150
071 Seminars and Workshop	15,000	(15,000)	-	-	-
Programme Totals	**60,000**	**-**	**60,000**	**58,850**	**1,150**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	10,000		10,000	10,000	-
Programme Totals	**10,000**		**10,000**	**10,000**	**-**
Programme 3084 Procurement and Supplies Management					
017 Procurement of Office Material	20,000		20,000	-	20,000
020 Procurement of Equipment and Furniture	49,800		49,800	-	49,800
023 Office Furniture and Fittings	20,000		20,000	-	20,000
Programme Totals	**89,800**		**89,800**	**-**	**89,800**
Programme 3107 Transport Management					
002 Fleet Servicing	10,000		10,000	5,137	4,863
006 Procurement of Fuel and Lubricants	10,000		10,000	-	10,000
008 Motor Vehicle Insurance	10,000		10,000	-	10,000
Programme Totals	**30,000**		**30,000**	**5,137**	**24,863**
Unit Totals	**1,697,132**	**-**	**1,697,132**	**1,557,457**	**139,675**
Unit 02 Stock Verification Unit					
Programme 3009 Financial Controls and Procedures					
001 Annual Stock Taking	135,000		135,000	128,639	6,361
002 Annual Verification of Assets In Mpsas	90,000		90,000	89,141	859
023 Special Assignment	5,000		5,000	4,582	418
092 Monitoring and Sensitization	10,000		10,000	10,000	-
093 Asset Management Audit	10,000		10,000	10,000	-
Programme Totals	**250,000**		**250,000**	**242,362**	**7,638**
Unit Totals	**250,000**		**250,000**	**242,362**	**7,638**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 25 STOCK VERIFICATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,947,132**	**-**	**1,947,132**	**1,799,820**	**147,312**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 26 LOCAL AUTHORITIES AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administrative Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,460,973		1,460,973	1,460,971	2
Programme Totals	**1,460,973**		**1,460,973**	**1,460,971**	**2**
Programme 3001 General Administration					
134 Office Stationery	60,000	(5,000)	55,000	54,983	17
135 Purchase of Equipment	40,000	5,000	45,000	44,544	456
136 Purchase of Furniture	20,000		20,000	18,323	1,677
137 Fuel and Lubricants	20,000		20,000	15,273	4,727
Programme Totals	**140,000**	**-**	**140,000**	**133,123**	**6,877**
Programme 3003 Capacity Building					
138 Sensitization and Skills Tranfer- Intern	150,000		150,000	149,949	51
Programme Totals	**150,000**		**150,000**	**149,949**	**51**
Unit Totals	**1,750,973**	**-**	**1,750,973**	**1,744,043**	**6,930**
Unit 02 Audit Unit					
Programme 3009 Financial Controls and Procedures					
094 Audit of Opeational System in Local Coun	346,200	204,800	551,000	550,000	1,000
095 Audit of Constituency Devlopment fund/ C	150,000	(150,000)	-	-	-
096 Audit of Equalisation Funds in Local Aut	258,800	(54,800)	204,000	204,000	-
Programme Totals	**755,000**	**-**	**755,000**	**754,000**	**1,000**
Programme 3311 Governance, Risk and Control					
001 Audit Services in Local Authorities	70,000		70,000	70,000	-
002 Audit Inspection in Local Authorities	60,000		60,000	59,567	433
Programme Totals	**130,000**		**130,000**	**129,567**	**433**
Unit Totals	**885,000**	**-**	**885,000**	**883,567**	**1,433**
Department Totals	**2,635,973**	**-**	**2,635,973**	**2,627,609**	**8,364**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 27 SPECIALISED AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administrative Unit					
Programme 3009 Financial Controls and Procedures					
023 Special Assignment	8,000		8,000	-	8,000
073 Performance Audit	50,000		50,000	-	50,000
Programme Totals	**58,000**		**58,000**	**-**	**58,000**
Programme 3013 Auditing					
265 Audit Verifications	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Unit Totals	**78,000**		**78,000**	**-**	**78,000**
Unit 02 Audit Unit					
Programme 3009 Financial Controls and Procedures					
023 Special Assignment	10,000		10,000	-	10,000
086 Forensic Audit Services	10,000		10,000	-	10,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Programme 3013 Auditing					
582 Financial Frauds Forensics	12,000		12,000	12,000	-
583 Asset Misappropriation Forensics	20,000		20,000	20,000	-
584 Forensic Audit Clients	20,000		20,000	16,000	4,000
Programme Totals	**52,000**		**52,000**	**48,000**	**4,000**
Unit Totals	**72,000**		**72,000**	**48,000**	**24,000**
Unit 03 Information Technology Unit					
Programme 3003 Capacity Building					
132 Staff Training (CAATS)	180,000		180,000	179,840	160
Programme Totals	**180,000**		**180,000**	**179,840**	**160**
Programme 3011 Management Information Systems					
002 Procurement and Maintenance of IT Equipm	26,000		26,000	-	26,000
131 Audit Command Language(ACL)	600,000		600,000	600,000	-
Programme Totals	**626,000**		**626,000**	**600,000**	**26,000**
Programme 3013 Auditing					
585 Audit of Payroll Management and Establis	50,000		50,000	50,000	-
586 Audit of Intergrated Financial Managemen	110,000		110,000	99,900	10,100
587 Audit of Information & Communication Tec	40,000		40,000	32,840	7,160
Programme Totals	**200,000**		**200,000**	**182,740**	**17,260**
Unit Totals	**1,006,000**		**1,006,000**	**962,580**	**43,420**
Unit 04 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	4,277,300		4,277,300	4,277,298	2
002 Salaries Division II	136,303		136,303	136,303	-
Programme Totals	**4,413,603**		**4,413,603**	**4,413,601**	**2**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 27 SPECIALISED AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Administration Unit					
Programme 3001 General Administration					
003 Office Administration	39,000		39,000	17,997	21,003
Programme Totals	**39,000**		**39,000**	**17,997**	**21,003**
Programme 3002 Events					
075 AFROSAI-E Annual Conference	30,000		30,000	-	30,000
Programme Totals	**30,000**		**30,000**	**-**	**30,000**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	100,000		100,000	99,650	350
Programme Totals	**100,000**		**100,000**	**99,650**	**350**
Programme 3107 Transport Management					
006 Procurement of Fuel and Lubricants	30,000		30,000	-	30,000
Programme Totals	**30,000**		**30,000**	**-**	**30,000**
Unit Totals	**4,612,603**		**4,612,603**	**4,531,248**	**81,355**
Department Totals	**5,768,603**		**5,768,603**	**5,541,828**	**226,775**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 28 RISK MANAGEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	418,996		418,996	418,994	2
002 Salaries Division II	28,640		28,640	28,640	-
Programme Totals	**447,636**		**447,636**	**447,633**	**3**
Programme 3001 General Administration					
003 Office Administration	30,000		30,000	7,600	22,400
Programme Totals	**30,000**		**30,000**	**7,600**	**22,400**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	20,000		20,000	20,000	-
Programme Totals	**20,000**		**20,000**	**20,000**	**-**
Programme 3084 Procurement and Supplies Management					
006 Procurement Plans	50,000	-	50,000	50,000	-
017 Procurement of Office Material	15,000		15,000	-	15,000
023 Office Furniture and Fittings	50,000	-	50,000	-	50,000
Programme Totals	**115,000**	**-**	**115,000**	**50,000**	**65,000**
Programme 3109 National Budget Preparation					
001 Budget Preparation	10,000		10,000	-	10,000
011 Preparation of Workplan and Budget Estim	10,000		10,000	-	10,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Programme 3119 Planning					
014 Preparation of Annual Report	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 3120 Reporting and Coordination					
005 Preparation of Annual Administration and	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Unit Totals	**652,636**	**-**	**652,636**	**525,233**	**127,403**
Unit 02 Policy and Risk Integration Unit					
Programme 3009 Financial Controls and Procedures					
023 Special Assignment	60,000	-	60,000	-	60,000
090 Risk Assessment	100,000		100,000	99,294	706
091 Risk Management Coordination	100,000		100,000	83,618	16,382
Programme Totals	**260,000**	**-**	**260,000**	**182,912**	**77,088**
Programme 3309 Governance, Risk and Control					
001 Studies to Identify Risk Factors	10,000	-	10,000	-	10,000
002 Environmental Audit and Risk Assessment	30,000	-	30,000	-	30,000
003 Risk Management Assurance Services	100,000		100,000	2,400	97,600
004 Process and Program Governance Audits	50,000	-	50,000	50,000	-
005 Risk Workshops	40,000	-	40,000	40,000	-
Programme Totals	**230,000**	**-**	**230,000**	**92,400**	**137,600**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 28 RISK MANAGEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Policy and Risk Integration Unit					
Unit Totals	**490,000**	**-**	**490,000**	**275,312**	**214,688**
Unit 03 Monitoring and Business Continuity Unit					
Programme 3011 Management Information Systems					
044 Database Management	50,000	-	50,000	20,000	30,000
104 Purchase of Office Equipment		-	-	-	-
132 Maintenance of Risk Register	15,000		15,000	-	15,000
133 Maintenance of Compliance Matrix	10,000	-	10,000	-	10,000
134 Maintenance of Risk Management Plan	55,000	-	55,000	-	55,000
135 Performance Information Management	50,000	-	50,000	50,000	-
136 Risk Assurance and Frameworks	25,000	-	25,000	25,000	-
Programme Totals	**205,000**	**-**	**205,000**	**95,000**	**110,000**
Unit Totals	**205,000**	**-**	**205,000**	**95,000**	**110,000**
Department Totals	**1,347,636**	**-**	**1,347,636**	**895,546**	**452,090**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 29 TREASURY AUDIT SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	695,546		695,546	695,544	2
Programme Totals	**695,546**		**695,546**	**695,544**	**2**
Programme 3001 General Administration					
039 Office Requisites	15,000		15,000	-	15,000
133 Office Entertainment	15,000		15,000	-	15,000
Programme Totals	**30,000**		**30,000**	**-**	**30,000**
Programme 3003 Capacity Building					
001 Long Term Training	50,000		50,000	49,965	35
Programme Totals	**50,000**		**50,000**	**49,965**	**35**
Programme 3107 Transport Management					
001 Purchase of Motor Vehicles	20,000	(20,000)	-	-	-
Programme Totals	**20,000**	**(20,000)**	**-**	**-**	**-**
Unit Totals	**795,546**	**(20,000)**	**775,546**	**745,509**	**30,037**
Unit 02 Cash Management and Revenue Unit					
Programme 3308 Treasury Management Audit					
001 Single Treasury Account Audit	86,640		86,640	-	86,640
002 Cashforcasting system and Management Pro	65,238	(65,000)	238	-	238
003 Banking and Service Level Agreement Syst	126,794	(126,000)	794	-	794
004 Review the Risk Management Process of th	22,765		22,765	-	22,765
005 Management of Government Account Audit	88,135		88,135	-	88,135
006 Treasury Management Guidelines Reviews	31,951		31,951	-	31,951
Programme Totals	**421,523**	**(191,000)**	**230,523**	**-**	**230,523**
Unit Totals	**421,523**	**(191,000)**	**230,523**	**-**	**230,523**
Unit 05 Management information Systems (MIS) Uni					
Programme 3009 Financial Controls and Procedures					
012 Audit of Revenue	163,033		163,033	98,396	64,637
018 Payroll Audit	165,616		165,616	163,010	2,606
085 Audit of IFMIS/TSA	85,977	(85,000)	977	-	977
Programme Totals	**414,626**	**(85,000)**	**329,626**	**261,406**	**68,220**
Programme 3070 Payroll Management and Establishment Con					
004 Personal Emoluments Audit	163,850	296,000	459,850	459,000	850
Programme Totals	**163,850**	**296,000**	**459,850**	**459,000**	**850**
Unit Totals	**578,476**	**211,000**	**789,476**	**720,406**	**69,070**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 29 TREASURY AUDIT SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,795,545**	**-**	**1,795,545**	**1,465,914**	**329,631**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 30 AUDIT OPERATIONS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,941,008		1,941,008	1,941,006	2
006 Salaries - Super Scale	878,688		878,688	878,687	1
Programme Totals	**2,819,696**		**2,819,696**	**2,819,693**	**3**
Programme 3001 General Administration					
003 Office Administration	100,800		100,800	99,317	1,483
005 Support to Permanent Secretary's Office	500,000	-	500,000	489,510	10,490
011 Utility Bills	24,002		24,002	-	24,002
040 Harmonization and Consolidation of Wo	50,000		50,000	48,737	1,263
138 Office Entertainment	12,000		12,000	-	12,000
139 Monitoring of Audit Operations	270,000		270,000	261,580	8,421
Programme Totals	**956,802**	**-**	**956,802**	**899,143**	**57,659**
Programme 3002 Events					
007 International Trade Fair	35,000		35,000	31,283	3,717
Programme Totals	**35,000**		**35,000**	**31,283**	**3,717**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	110,000		110,000	104,200	5,800
139 Professional Conferences	30,000		30,000	28,069	1,931
Programme Totals	**140,000**		**140,000**	**132,269**	**7,731**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	42,000		42,000	41,685	315
002 Personnel related arrears	50,000		50,000	50,000	-
Programme Totals	**92,000**		**92,000**	**91,685**	**315**
Programme 3084 Procurement and Supplies Management					
020 Procurement of Equipment and Furniture	30,000		30,000	-	30,000
023 Office Furniture and Fittings	25,000	(25,000)	-	-	-
030 Procurement of Office Stationery	85,000		85,000	-	85,000
Programme Totals	**140,000**	**(25,000)**	**115,000**	**-**	**115,000**
Programme 3107 Transport Management					
002 Fleet Servicing	25,000		25,000	22,764	2,236
006 Procurement of Fuel and Lubricants	40,000		40,000	-	40,000
008 Motor Vehicle Insurance	21,000		21,000	-	21,000
Programme Totals	**86,000**		**86,000**	**22,764**	**63,236**
Unit Totals	**4,269,498**	**(25,000)**	**4,244,498**	**3,996,837**	**247,661**
Unit 02 Audit Management Unit					
Programme 3009 Financial Controls and Procedures					
005 Audit of Arrears	10,000	1,985,626	1,995,626	1,859,494	136,132
017 Audit Committee Operations	50,000		50,000	50,000	-
075 Audit Verifications	36,000		36,000	36,000	-
Programme Totals	**96,000**	**1,985,626**	**2,081,626**	**1,945,494**	**136,132**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE

/ 30 AUDIT OPERATIONS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Audit Management Unit					
Unit Totals	**96,000**	**1,985,626**	**2,081,626**	**1,945,494**	**136,132**
Unit 03 Monitoring and Reporting Unit					
Programme 3114 Public Accounts Committee (PAC) Sitting					
008 Assesment and Review of PAC Issues	50,000		50,000	-	50,000
079 Follow-up Action	50,000		50,000	21,915	28,085
Programme Totals	**100,000**		**100,000**	**21,915**	**78,085**
Programme 3120 Reporting and Coordination					
005 Preparation of Annual Administration and	110,000		110,000	-	110,000
Programme Totals	**110,000**		**110,000**	**-**	**110,000**
Unit Totals	**210,000**		**210,000**	**21,915**	**188,085**
Department Totals	**4,575,498**	**1,960,626**	**6,536,124**	**5,964,246**	**571,878**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 31 BUDGET AND ECONOMIC AFFAIRS INTERNAL AU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administartion unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	695,546		695,546	695,544	2
Programme Totals	**695,546**		**695,546**	**695,544**	**2**
Programme 3001 General Administration					
003 Office Administration	88,900	-	88,900	10,000	78,900
011 Utility Bills	12,000		12,000	11,534	466
Programme Totals	**100,900**	**-**	**100,900**	**21,534**	**79,366**
Programme 3003 Capacity Building					
061 ZICA Annual General Conference	64,981		64,981	-	64,981
Programme Totals	**64,981**		**64,981**	**-**	**64,981**
Programme 3107 Transport Management					
001 Purchase of Motor Vehicles	54,118		54,118	16,438	37,680
Programme Totals	**54,118**		**54,118**	**16,438**	**37,680**
Unit Totals	**915,545**	**-**	**915,545**	**733,516**	**182,029**
Unit 02 Government investment, Debt and Public P					
Programme 3009 Financial Controls and Procedures					
008 Adit of Government Investment	54,141		54,141	48,940	5,201
023 Special Assignment	54,470		54,470	52,813	1,657
097 Audit of Debt Verification	200,000		200,000	197,325	2,675
Programme Totals	**308,611**		**308,611**	**299,078**	**9,533**
Unit Totals	**308,611**		**308,611**	**299,078**	**9,533**
Unit 03 Bugdet and Projects Audit Unit					
Programme 3312 Management Support Services					
001 Audit Of Budget Implementation Process I	259,180		259,180	259,170	10
002 Audit of Tax Schemes	162,380		162,380	162,300	80
003 Audit of Revenue and Non-Tax Revenue	169,420		169,420	169,300	120
Programme Totals	**590,980**		**590,980**	**590,770**	**210**
Unit Totals	**590,980**		**590,980**	**590,770**	**210**
Department Totals	**1,815,136**	**-**	**1,815,136**	**1,623,364**	**191,772**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

37 MINISTRY OF FINANCE
/ 32 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	559,546		559,546	559,544	2
002 Salaries Division II	136,000		136,000	135,999	1
Programme Totals	**695,546**		**695,546**	**695,543**	**3**
Programme 3001 General Administration					
003 Office Administration	117,700		117,700	117,475	225
Programme Totals	**117,700**		**117,700**	**117,475**	**225**
Programme 3003 Capacity Building					
023 Staff Training	150,000		150,000	99,034	50,966
Programme Totals	**150,000**		**150,000**	**99,034**	**50,966**
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	112,519		112,519	112,500	19
012 Audit of Revenue	312,351		312,351	312,351	-
014 Auditing of Accounts	356,031		356,031	351,080	4,951
017 Audit Committee Operations	51,400		51,400	35,142	16,258
Programme Totals	**832,301**		**832,301**	**811,073**	**21,228**
Unit Totals	**1,795,547**		**1,795,547**	**1,723,124**	**72,423**
Department Totals	**1,795,547**		**1,795,547**	**1,723,124**	**72,423**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mukuli Chikuba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**3,912,241,320**	**661,981,083**	**4,574,222,403**	**2,921,868,236**	**1,652,354,167**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,395,682	-	2,395,682	2,102,105	293,577
002 Salaries Division II	950,560	-	950,560	834,074	116,486
003 Salaries Division III	639,380	-	639,380	561,025	78,355
005 Other Emoluments	258,305	-	258,305	-	258,305
Programme Totals	**4,243,927**	**-**	**4,243,927**	**3,497,204**	**746,723**
Programme 3001 General Administration					
003 Office Administration	910,000	140,385	1,050,385	888,422	161,963
005 Support to Permanent Secretary's Office	800,000	-	800,000	799,784	216
006 Support to Minister's Office	1,000,000	-	1,000,000	1,000,000	-
131 Communications Strategy Implementation	100,000	-	100,000	96,788	3,212
Programme Totals	**2,810,000**	**140,385**	**2,950,385**	**2,784,993**	**165,392**
Programme 3005 Grants to Institutions - Operational					
006 National Economic Advisory Council	3,776,850	-	3,776,850	2,888,425	888,426
024 Zambia Institute for Policy and Monitori	15,400,380	-	15,400,380	8,983,555	6,416,825
025 Policy Monitoring and Research Centre	10,813,860	-	10,813,860	10,813,860	-
Programme Totals	**29,991,090**	**-**	**29,991,090**	**22,685,840**	**7,305,251**
Programme 3107 Transport Management					
002 Fleet Servicing	50,000	-	50,000	40,737	9,263
006 Procurement of Fuel and Lubricants	80,000	-	80,000	79,907	93
008 Motor Vehicle Insurance	80,000	-	80,000	79,788	212
Programme Totals	**210,000**	**-**	**210,000**	**200,432**	**9,568**
Unit Totals	**37,255,017**	**140,385**	**37,395,402**	**29,168,468**	**8,226,934**
Unit 03 Audit Unit					
Programme 3009 Financial Controls and Procedures					
004 Audit Inspections	150,000	-	150,000	150,000	-
014 Auditing of Accounts	20,000	-	20,000	19,940	60
017 Audit Committee Operations	30,000	-	30,000	30,000	-
Programme Totals	**200,000**	**-**	**200,000**	**199,940**	**60**
Unit Totals	**200,000**	**-**	**200,000**	**199,940**	**60**
Unit 05 Office Management Unit					
Programme 3001 General Administration					
011 Utility Bills	120,000	-	120,000	69,814	50,186
Programme Totals	**120,000**	**-**	**120,000**	**69,814**	**50,186**
Unit Totals	**120,000**	**-**	**120,000**	**69,814**	**50,186**
Unit 06 Human Resource Development Unit					
Programme 3003 Capacity Building					
005 Long Term Training - Local	20,000	-	20,000	-	20,000
007 Short Term Training - Local	50,000	-	50,000	49,962	38
Programme Totals	**70,000**	**-**	**70,000**	**49,962**	**20,038**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Human Resource Development Unit					
Unit Totals	**70,000**	**-**	**70,000**	**49,962**	**20,038**
Unit 07 Human Resource Management Unit					
Programme 3006 Contributions and Subscriptions to Organ					
004 Membership To Professional Bodies	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 3103 Human Resource Management					
026 Staff Audit	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**121,000**	**-**	**121,000**	**-**	**121,000**
Unit 08 Information and Records Management Unit					
Programme 3011 Management Information Systems					
033 Parliamentary and Cabinet Liaison	85,102	-	85,102	-	85,102
Programme Totals	**85,102**	**-**	**85,102**	**-**	**85,102**
Unit Totals	**85,102**	**-**	**85,102**	**-**	**85,102**
Unit 10 Procurement Unit					
Programme 3084 Procurement and Supplies Management					
001 Sensitisation and Monitor Compliance On	30,000	-	30,000	-	30,000
005 Ministerial Tender Committee Meetings	15,000	-	15,000	-	15,000
006 Procurement Plans	15,000	-	15,000	-	15,000
009 Requisition of Office Furniture	40,000	-	40,000	-	40,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Department Totals	**37,951,119**	**140,385**	**38,091,504**	**29,488,184**	**8,603,320**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 02 DEVELOPEMNT PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	12,794,872	-	12,794,872	11,226,938	1,567,934
005 Other Emoluments	268,655	-	268,655	-	268,655
Programme Totals	**13,063,527**	**-**	**13,063,527**	**11,226,938**	**1,836,589**
Programme 3001 General Administration					
003 Office Administration	195,000	-	195,000	188,600	6,401
Programme Totals	**195,000**	**-**	**195,000**	**188,600**	**6,401**
Programme 3003 Capacity Building					
005 Long Term Training - Local	50,000	-	50,000	49,957	43
Programme Totals	**50,000**	**-**	**50,000**	**49,957**	**43**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 3107 Transport Management					
004 Fleet Servicing	60,000	-	60,000	-	60,000
008 Motor Vehicle Insurance	40,000	-	40,000	39,900	100
009 Fleet Management	41,701	-	41,701	-	41,701
Programme Totals	**141,701**	**-**	**141,701**	**39,900**	**101,801**
Programme 3165 Ministerial Planning and Budgeting activ					
002 Ministry's Budgeting Activities	250,000	-	250,000	249,990	10
Programme Totals	**250,000**	**-**	**250,000**	**249,990**	**10**
Programme 3292 Bilateral and Multilateral Relations					
001 International Meetings	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**14,150,228**	**-**	**14,150,228**	**11,755,385**	**2,394,843**
Unit 02 Economic Sectors Unit					
Programme 3005 Grants to Institutions - Operational					
026 Pilot Programme for Climate Change Resil	219,039,743	-	219,039,743	170,173,437	48,866,306
027 National Climate Change Fund	14,000,000	10,000,000	24,000,000	18,799,983	5,200,017
028 National Planning Development Coodinatio	8,500,000	-	8,500,000	8,499,966	34
029 Zambia Consensous GIS	3,150,000	-	3,150,000	3,150,000	-
032 National Designated Authourity	29,062,260	-	29,062,260	29,062,255	5
039 Zambia Integrated Forest Landscape Proje	171,500,000	2,552,495	174,052,495	69,041,665	105,010,830
Programme Totals	**445,252,003**	**12,552,495**	**457,804,498**	**298,727,307**	**159,077,191**
Programme 3049 National Development Planning (NDP)					
058 Harmonization of National Planning Frame	80,000	-	80,000	79,961	39
059 Economic Sector Planning	90,000	-	90,000	89,936	64
060 Regional Economic Community	130,000	-	130,000	64,888	65,112
Programme Totals	**300,000**	**-**	**300,000**	**234,785**	**65,215**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 02 DEVELOPEMNT PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Economic Sectors Unit					
Unit Totals	**445,552,003**	**12,552,495**	**458,104,498**	**298,962,092**	**159,142,406**
Unit 03 Social Sectors Unit					
Programme 3077 National Sustainable Development					
010 Coordination of Implementation of Sustai	240,000	-	240,000	238,290	1,710
011 Social Sector Planning	60,000	-	60,000	49,929	10,071
Programme Totals	**300,000**	**-**	**300,000**	**288,219**	**11,781**
Unit Totals	**300,000**	**-**	**300,000**	**288,219**	**11,781**
Unit 05 Regional Planning Unit					
Programme 3043 Coordination of Development Programmes (					
001 PDCC Meetings	150,000	-	150,000	90,151	59,849
002 Bi-Annual Provincial Planning Review Mee	170,000	-	170,000	99,969	70,031
Programme Totals	**320,000**	**-**	**320,000**	**190,120**	**129,880**
Programme 3168 Intergrated Rural Development Strategy					
008 Regional Planning	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**360,000**	**-**	**360,000**	**190,120**	**169,880**
Department Totals	**460,362,231**	**12,552,495**	**472,914,726**	**311,195,815**	**161,718,911**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 03 CENTRAL STATISTICAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	8,844,102	-	8,844,102	7,760,307	1,083,795
002 Salaries Division II	14,465,130	-	14,465,130	12,692,516	1,772,614
003 Salaries Division III	9,935,760	-	9,935,760	8,718,193	1,217,567
005 Other Emoluments	539,285	-	539,285	-	539,285
Programme Totals	**33,784,277**	**-**	**33,784,277**	**29,171,016**	**4,613,261**
Programme 3001 General Administration					
003 Office Administration	400,000	-	400,000	99,995	300,005
011 Utility Bills	600,000	-	600,000	146,997	453,003
019 Maintenance of Buildings, Grounds, Plant	350,000	-	350,000	349,861	139
027 Provincial Administration	300,000	-	300,000	174,000	126,000
045 HIV/AIDS Mitigation	450,000	-	450,000	149,996	300,004
132 Work Place Health and Wellness Programme	50,000	-	50,000	-	50,000
Programme Totals	**2,150,000**	**-**	**2,150,000**	**920,849**	**1,229,151**
Programme 3003 Capacity Building					
048 Training	381,489	-	381,489	255,186	126,303
137 Records Management	50,000	-	50,000	-	50,000
Programme Totals	**431,489**	**-**	**431,489**	**255,186**	**176,303**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	250,000	-	250,000	108,459	141,541
002 Personnel related arrears	200,000	-	200,000	-	200,000
Programme Totals	**450,000**	**-**	**450,000**	**108,459**	**341,541**
Programme 3009 Financial Controls and Procedures					
014 Auditing of Accounts	130,000	-	130,000	24,951	105,049
Programme Totals	**130,000**	**-**	**130,000**	**24,951**	**105,049**
Programme 3010 Financial Management and Accounting					
003 Audit Queries and Public Accounts	50,000	-	50,000	-	50,000
015 Inspections, Monitoring and Evaluation	150,000	-	150,000	99,701	50,299
Programme Totals	**200,000**	**-**	**200,000**	**99,701**	**100,299**
Programme 3082 Restructuring and Institutional Developm					
028 National Strategies for the Development	350,000	-	350,000	49,936	300,064
Programme Totals	**350,000**	**-**	**350,000**	**49,936**	**300,064**
Programme 3084 Procurement and Supplies Management					
020 Procurement of Equipment and Furniture	100,000	-	100,000	-	100,000
029 Stores Management and Inspections	60,000	-	60,000	-	60,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 03 CENTRAL STATISTICAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3107 Transport Management					
004 Fleet Servicing	200,000	-	200,000	-	200,000
008 Motor Vehicle Insurance	200,000	-	200,000	-	200,000
009 Fleet Management	250,000	-	250,000	60,000	190,000
Programme Totals	**650,000**	**-**	**650,000**	**60,000**	**590,000**
Unit Totals	**38,305,766**	**-**	**38,305,766**	**30,690,099**	**7,615,667**
Unit 03 Population and Social Statistics Unit					
Programme 3017 National Statistics					
005 Labour Force Survey	875,000	-	875,000	-	875,000
007 Zambia Demographic and Health Survey (Z	300,000	-	300,000	-	300,000
021 2020 National Census of Housing and Pop	100,000,000	3,250,000	103,250,000	21,807,790	81,442,210
Programme Totals	**101,175,000**	**3,250,000**	**104,425,000**	**21,807,790**	**82,617,210**
Unit Totals	**101,175,000**	**3,250,000**	**104,425,000**	**21,807,790**	**82,617,210**
Unit 04 Financial and Economic Statistics					
Programme 3017 National Statistics					
010 Collection of Economic Performance Indic	400,000	15,000,000	15,400,000	1,592,252	13,807,748
014 Living Conditions Monitoring Survey	50,000	-	50,000	-	50,000
016 Survey of Major Imports and Exports	200,000	-	200,000	-	200,000
Programme Totals	**650,000**	**15,000,000**	**15,650,000**	**1,592,252**	**14,057,748**
Programme 3057 Price Indexing					
001 Consumer Price Indexing	1,000,000	-	1,000,000	1,000,000	-
Programme Totals	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**
Unit Totals	**1,650,000**	**15,000,000**	**16,650,000**	**2,592,252**	**14,057,748**
Unit 09 Agriculture Unit					
Programme 3015 Census and Surveys					
003 Compendium of Environment Statistics	100,000	-	100,000	-	100,000
005 Crop Forecast Survey	100,000	-	100,000	-	100,000
008 Post Harvest Survey	50,000	-	50,000	-	50,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Unit Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Unit 11 Marketing and Dissemination Unit					
Programme 3011 Management Information Systems					
023 Library Materials, Periodicals and Publi	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 3084 Procurement and Supplies Management					
024 Maintenance of Printing Equipment	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 03 CENTRAL STATISTICAL OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Marketing and Dissemination Unit					
Programme 3130 Marketing , Sales and Dissemination					
001 Printing and Dissemination of Statistic	150,000	-	150,000	-	150,000
009 Production and Dissemination of Monthly	150,000	-	150,000	28,412	121,588
Programme Totals	**300,000**	**-**	**300,000**	**28,412**	**271,588**
Unit Totals	**370,000**	**-**	**370,000**	**28,412**	**341,588**
Unit 12 Information Technology Unit					
Programme 3011 Management Information Systems					
002 Procurement and Maintenance of IT Equipm	100,000	-	100,000	-	100,000
065 Development and Maintenance of Networks	200,000	-	200,000	-	200,000
069 Development of Data Warehouse	100,000	-	100,000	-	100,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit 16 Operations Unit					
Programme 3002 Events					
002 Head of Missions Conference	200,000	-	200,000	39,951	160,049
004 Agriculture and Commercial Show	100,000	-	100,000	-	100,000
031 African Statistics Week	100,000	-	100,000	99,272	729
Programme Totals	**400,000**	**-**	**400,000**	**139,223**	**260,777**
Programme 3127 Development and Coordinating Arrangement					
001 Collection and Compilation of Gender Sta	50,000	-	50,000	-	50,000
004 Coordination of Field Activities	60,000	-	60,000	-	60,000
005 CSO Budget, Work Plan and Annual Report	80,000	-	80,000	-	80,000
009 SADC and Other Statistics Meeting	100,000	-	100,000	-	100,000
Programme Totals	**290,000**	**-**	**290,000**	**-**	**290,000**
Unit Totals	**690,000**	**-**	**690,000**	**139,223**	**550,777**
Department Totals	**142,840,766**	**18,250,000**	**161,090,766**	**55,257,775**	**105,832,991**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 04 MONITORING AND EVALUATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,275,482	-	2,275,482	1,996,634	278,848
005 Other Emoluments	133,655	-	133,655	-	133,655
Programme Totals	**2,409,137**	**-**	**2,409,137**	**1,996,634**	**412,503**
Programme 3001 General Administration					
003 Office Administration	75,000	-	75,000	11,936	63,064
088 International Meetings	10,000	-	10,000	-	10,000
Programme Totals	**85,000**	**-**	**85,000**	**11,936**	**73,064**
Programme 3003 Capacity Building					
048 Training	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	103,592	-	103,592	-	103,592
Programme Totals	**103,592**	**-**	**103,592**	**-**	**103,592**
Programme 3107 Transport Management					
004 Fleet Servicing	40,000	-	40,000	19,714	20,286
006 Procurement of Fuel and Lubricants	50,000	-	50,000	10,000	40,000
008 Motor Vehicle Insurance	15,000	-	15,000	12,810	2,190
Programme Totals	**105,000**	**-**	**105,000**	**42,524**	**62,476**
Unit Totals	**2,722,729**	**-**	**2,722,729**	**2,051,094**	**671,635**
Unit 02 Economic and Social Sectors Unit					
Programme 3237 M & E Systems Development and Management					
001 M and E IT Systems Development and Manag	30,000	-	30,000	-	30,000
002 Capacity Building for M and E Practition	350,000	-	350,000	-	350,000
003 M and E Policy Development and Reviews	10,000	-	10,000	-	10,000
004 Development of National/Sector Performan	10,000	-	10,000	-	10,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit 03 Administrative and Sovereign Sectors Uni					
Programme 3238 Progress Monitoring and Reporting					
001 Spot Visits to Selected Programmes and P	400,000	-	400,000	249,230	150,770
002 Annual Progress Reports	100,000	-	100,000	72,489	27,511
003 Quarterly MPSA Reporting	10,000	-	10,000	-	10,000
Programme Totals	**510,000**	**-**	**510,000**	**321,719**	**188,281**
Unit Totals	**510,000**	**-**	**510,000**	**321,719**	**188,281**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 04 MONITORING AND EVALUATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Systems Development and Analysis Unit					
Programme 3239 Development Evaluation and Research					
001 Knowledge Management	10,000	-	10,000	-	10,000
002 Strategic Evaluations	50,000	-	50,000	-	50,000
003 Strategic Research	50,000	-	50,000	-	50,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Unit Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Department Totals	**3,742,729**	**-**	**3,742,729**	**2,372,813**	**1,369,916**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 05 PUBLIC INVESTMENTS PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	1,907,382	-	1,907,382	1,673,645	233,737
005 Other Emoluments	133,655	-	133,655	-	133,655
Programme Totals	**2,041,037**	**-**	**2,041,037**	**1,673,645**	**367,392**
Programme 3001 General Administration					
003 Office Administration	126,390	-	126,390	89,984	36,406
011 Utility Bills	96,600	-	96,600	29,952	66,648
Programme Totals	**222,990**	**-**	**222,990**	**119,937**	**103,053**
Programme 3003 Capacity Building					
006 International Conference/Course	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 3107 Transport Management					
002 Fleet Servicing	80,000	-	80,000	19,975	60,025
008 Motor Vehicle Insurance	20,000	-	20,000	19,950	50
Programme Totals	**100,000**	**-**	**100,000**	**39,925**	**60,075**
Unit Totals	**2,514,027**	**-**	**2,514,027**	**1,833,507**	**680,520**
Unit 03 Administrative and Sovereign Unit					
Programme 3065 Public Investment Programme					
008 Review and Assessment of Public Investme	578,520	-	578,520	152,990	425,530
Programme Totals	**578,520**	**-**	**578,520**	**152,990**	**425,530**
Unit Totals	**578,520**	**-**	**578,520**	**152,990**	**425,530**
Department Totals	**3,092,547**	**-**	**3,092,547**	**1,986,498**	**1,106,049**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 06 DEVELOPMENT COOPERATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	2,586,690	-	2,586,690	2,269,706	316,984
005 Other Emoluments	138,657	-	138,657	36,610	102,047
Programme Totals	**2,725,347**	**-**	**2,725,347**	**2,306,316**	**419,031**
Programme 3001 General Administration					
003 Office Administration	120,000	-	120,000	112,727	7,273
Programme Totals	**120,000**	**-**	**120,000**	**112,727**	**7,273**
Programme 3107 Transport Management					
002 Fleet Servicing	45,000	-	45,000	-	45,000
008 Motor Vehicle Insurance	50,000	-	50,000	49,980	20
Programme Totals	**95,000**	**-**	**95,000**	**49,980**	**45,020**
Unit Totals	**2,940,347**	**-**	**2,940,347**	**2,469,023**	**471,324**
Unit 02 Economic and Technical Cooperation Unit					
Programme 3072 Multilateral Development Coorperation					
014 Multilateral Reviews	205,000	-	205,000	99,961	105,040
Programme Totals	**205,000**	**-**	**205,000**	**99,961**	**105,040**
Programme 3073 Bilateral Development Coorperation					
005 Country PortfoIIo Reviews	120,000	-	120,000	105,038	14,962
Programme Totals	**120,000**	**-**	**120,000**	**105,038**	**14,962**
Programme 3074 Donor Coordination					
001 Aid Management	223,657	-	223,657	20,000	203,657
Programme Totals	**223,657**	**-**	**223,657**	**20,000**	**203,657**
Programme 3120 Reporting and Coordination					
004 Shows and Exhibits	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 3293 Strategic Partnerships					
001 High level Consultative Meetings	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Unit Totals	**673,657**	**-**	**673,657**	**224,999**	**448,659**
Department Totals	**3,614,004**	**-**	**3,614,004**	**2,694,022**	**919,982**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 07 POPULATION AND DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	874,920	-	874,920	767,701	107,219
005 Other Emoluments	149,980	-	149,980	149,960	20
Programme Totals	**1,024,900**	**-**	**1,024,900**	**917,660**	**107,240**
Programme 3001 General Administration					
003 Office Administration	209,699	-	209,699	169,995	39,704
Programme Totals	**209,699**	**-**	**209,699**	**169,995**	**39,704**
Programme 3003 Capacity Building					
005 Long Term Training - Local	20,000	-	20,000	-	20,000
007 Short Term Training - Local	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 3107 Transport Management					
002 Fleet Servicing	40,000	-	40,000	-	40,000
006 Procurement of Fuel and Lubricants	40,000	-	40,000	19,950	20,050
008 Motor Vehicle Insurance	40,000	-	40,000	29,870	10,130
Programme Totals	**120,000**	**-**	**120,000**	**49,820**	**70,180**
Unit Totals	**1,404,599**	**-**	**1,404,599**	**1,137,475**	**267,124**
Unit 02 Policy Unit					
Programme 3050 National Population Policy					
009 Policy Dissemination and Advocacy	150,000	-	150,000	29,556	120,444
Programme Totals	**150,000**	**-**	**150,000**	**29,556**	**120,444**
Programme 3241 Demographic Dividend					
002 Develop the Demographic Dividend Road Ma	67,422	-	67,422	-	67,422
Programme Totals	**67,422**	**-**	**67,422**	**-**	**67,422**
Programme 3243 Regional and International Initiatives					
002 Commission for Population and Developmen	100,000	-	100,000	99,980	20
003 Nataional Meetings on Population and Dev	20,000	-	20,000	20,000	-
Programme Totals	**120,000**	**-**	**120,000**	**119,980**	**20**
Unit Totals	**337,422**	**-**	**337,422**	**149,536**	**187,886**
Unit 03 Research and Development Unit					
Programme 3244 Coordination of sub-national data analys					
002 Data Visualisation	170,000	-	170,000	169,507	493
Programme Totals	**170,000**	**-**	**170,000**	**169,507**	**493**
Programme 3245 Integration of population variables in p					
001 Integration of population variables in P	75,000	-	75,000	74,999	1
Programme Totals	**75,000**	**-**	**75,000**	**74,999**	**1**
Unit Totals	**245,000**	**-**	**245,000**	**244,506**	**494**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING

/ 07 POPULATION AND DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,987,021**	**-**	**1,987,021**	**1,531,516**	**455,505**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 08 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
005 Other Emoluments	118,655	-	118,655	18,455	100,200
Programme Totals	**118,655**	**-**	**118,655**	**18,455**	**100,200**
Programme 3001 General Administration					
003 Office Administration	131,419	-	131,419	128,861	2,558
Programme Totals	**131,419**	**-**	**131,419**	**128,861**	**2,558**
Programme 3003 Capacity Building					
023 Staff Training	70,000	-	70,000	17,840	52,160
Programme Totals	**70,000**	**-**	**70,000**	**17,840**	**52,160**
Programme 3007 Dismantling of Arrears					
002 Personnel related arrears	18,581	-	18,581	-	18,581
Programme Totals	**18,581**	**-**	**18,581**	**-**	**18,581**
Unit Totals	**338,655**	**-**	**338,655**	**165,156**	**173,499**
Unit 02 Financial Management and Accounting Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	301,270	-	301,270	264,350	36,920
002 Salaries Division II	57,000	-	57,000	50,014	6,986
Programme Totals	**358,270**	**-**	**358,270**	**314,364**	**43,906**
Programme 3010 Financial Management and Accounting					
043 Expenditure Management and Financial Ac	50,000	-	50,000	49,873	127
073 Preparation of Quarterly and Annual Fin	59,499	-	59,499	59,499	-
Programme Totals	**109,499**	**-**	**109,499**	**109,372**	**127**
Unit Totals	**467,769**	**-**	**467,769**	**423,736**	**44,033**
Unit 03 Audit and Public Accounts Committe Manag					
Programme 3010 Financial Management and Accounting					
030 Audits and Public Account Committee Mat	100,000	-	100,000	100,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Unit Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Department Totals	**906,424**	**-**	**906,424**	**688,892**	**217,532**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chola J. Chabala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

38 MINISTRY OF DEVELOPMENT PLANNING
/ 08 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Head Totals	**654,496,841**	**30,942,880**	**685,439,721**	**405,215,515**	**280,224,206**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

39 SMART ZAMBIA INSTITUTE
/ 01 E- GOVERNMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 3000 Personal Emoluments					
001 Salaries Division I	10,759,380	-	10,759,380	10,759,380	-
002 Salaries Division II	1,076,909	-	1,076,909	1,076,909	-
003 Salaries Division III	1,105,088	-	1,105,088	1,105,088	-
005 Other Emoluments	595,326	-	595,326	-	595,326
Programme Totals	**13,536,703**	**-**	**13,536,703**	**12,941,377**	**595,326**
Programme 3001 General Administration					
003 Office Administration	400,000	-	400,000	400,000	-
011 Utility Bills	200,000	-	200,000	60,000	140,000
Programme Totals	**600,000**	**-**	**600,000**	**460,000**	**140,000**
Programme 3002 Events					
068 World TeleCommunications and Information	270,000	-	270,000	-	270,000
069 Participation at National Exhibitions	390,000	-	390,000	388,549	1,451
Programme Totals	**660,000**	**-**	**660,000**	**388,549**	**271,451**
Programme 3005 Grants to Institutions - Operational					
036 Zambia I CT College	8,000,000	-	8,000,000	5,999,334	2,000,666
037 Zambia National Data Centre	5,485,580	-	5,485,580	3,961,754	1,523,826
Programme Totals	**13,485,580**	**-**	**13,485,580**	**9,961,087**	**3,524,493**
Programme 3007 Dismantling of Arrears					
001 Goods and Services Arrears	350,000	-	350,000	98,000	252,000
002 Personnel related arrears	300,000	-	300,000	200,000	100,000
Programme Totals	**650,000**	**-**	**650,000**	**298,000**	**352,000**
Programme 3008 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, treatme	50,000	-	50,000	-	50,000
004 Anti-corruption Activities	10,000	-	10,000	-	10,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 3103 Human Resource Management					
037 Procurement and Supplies	90,000	-	90,000	23,999	66,001
038 ACounts and Finance	100,000	-	100,000	50,000	50,000
042 Records Management	90,000	-	90,000	-	90,000
044 Human Resource Management	150,000	-	150,000	52,999	97,001
Programme Totals	**430,000**	**-**	**430,000**	**126,998**	**303,002**
Programme 3107 Transport Management					
004 Fleet Servicing	310,000	-	310,000	39,999	270,001
006 Procurement of Fuel and Lubricants	250,000	-	250,000	50,000	200,000
008 Motor Vehicle Insurance	200,000	-	200,000	80,000	120,000
Programme Totals	**760,000**	**-**	**760,000**	**169,999**	**590,001**
Programme 3290 ICT Business Solution					
001 E-Gov Business Solution	1,200,000	-	1,200,000	1,185,000	15,000
Programme Totals	**1,200,000**	**-**	**1,200,000**	**1,185,000**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

39 SMART ZAMBIA INSTITUTE

/ 01 E- GOVERNMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Unit Totals	**31,382,283**	**-**	**31,382,283**	**25,531,010**	**5,851,273**
Unit 02 Systems Development Support Unit					
Programme 3003 Capacity Building					
007 Short Term Training - Local	200,000	-	200,000	-	200,000
008 Short Term Training - Foreign	150,000	-	150,000	-	150,000
Programme Totals	**350,000**	**-**	**350,000**	**-**	**350,000**
Programme 3011 Management Information Systems					
112 Application Software Development	1,000,000	-	1,000,000	750,000	250,000
114 Intergration of Information Systems	500,000	-	500,000	499,999	1
124 Development of Government Web Portals	303,989	-	303,989	299,999	3,990
Programme Totals	**1,803,989**	**-**	**1,803,989**	**1,549,998**	**253,991**
Programme 3213 Systems Support					
008 System support to Enterprise Resouces Pl	711,975	-	711,975	499,998	211,977
Programme Totals	**711,975**	**-**	**711,975**	**499,998**	**211,977**
Unit Totals	**2,865,964**	**-**	**2,865,964**	**2,049,997**	**815,967**
Unit 03 Services Management Unit					
Programme 3268 Technical and Service Support					
001 Technical Support and Service support	300,000	-	300,000	-	300,000
002 Provincial Adminstration technical Suppo	300,000	-	300,000	-	300,000
003 Service Desk Management	604,250	-	604,250	350,000	254,250
Programme Totals	**1,204,250**	**-**	**1,204,250**	**350,000**	**854,250**
Unit Totals	**1,204,250**	**-**	**1,204,250**	**350,000**	**854,250**
Unit 04 Infrastructure management Unit					
Programme 3204 Network Management and Administration					
001 Government Wide Area Network Management(	1,820,000	-	1,820,000	1,200,000	620,000
005 Unified Internet and Bandwidth	24,000,000	-	24,000,000	15,671,450	8,328,550
Programme Totals	**25,820,000**	**-**	**25,820,000**	**16,871,450**	**8,948,550**
Programme 3210 Server Management and Disaster Recovery					
005 Data Centre Management	439,733	-	439,733	439,732	1
006 Server Management and Administration	439,733	-	439,733	257,450	182,283
007 Server Support and Maintenance	439,733	-	439,733	439,733	-
Programme Totals	**1,319,199**	**-**	**1,319,199**	**1,136,916**	**182,283**
Unit Totals	**27,139,199**	**-**	**27,139,199**	**18,008,366**	**9,130,833**
Unit 05 Standards Unit(Project,Training Change M					
Programme 3068 Capacity Building					
007 Short Term Training - Local	150,000	-	150,000	-	150,000
008 Short Term Training - Foreign	350,000	-	350,000	200,000	150,000
Programme Totals	**500,000**	**-**	**500,000**	**200,000**	**300,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

39 SMART ZAMBIA INSTITUTE

/ 01 E- GOVERNMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Standards Unit(Project,Training Change M					
Programme 3208 ICT Standards, Project, Methologies and					
008 Auditing of Systems and Projects for Com	620,000	-	620,000	620,000	-
009 Monitoring and Evaluation of GRZ Systems	700,000	-	700,000	700,000	-
010 Enforcement of Business and Technical St	730,000	-	730,000	729,998	2
Programme Totals	**2,050,000**	**-**	**2,050,000**	**2,049,998**	**2**
Programme 3258 Innovation, Research and Development					
001 ICT Innovation Initiative	60,000	-	60,000	-	60,000
002 Research and Development	100,000	-	100,000	-	100,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 3266 SMART Zambia					
001 SMART Zambia Programme Coordination	245,000	-	245,000	-	245,000
002 SMART Zambia Project Implementation and	400,000	-	400,000	300,000	100,000
003 SMART Zambia Phase I - ICT Project	115,258,238	-	115,258,238	-	115,258,238
004 SMART Zambia Phase II - ICT Project	500,220,000	-	500,220,000	89,000,000	411,220,000
Programme Totals	**616,123,238**	**-**	**616,123,238**	**89,300,000**	**526,823,238**
Unit Totals	**618,833,238**	**-**	**618,833,238**	**91,549,998**	**527,283,241**
Unit 06 Quality Assurance and Security Unit					
Programme 3257 ICT Security					
001 ICT Security	1,948,083	-	1,948,083	1,948,083	-
Programme Totals	**1,948,083**	**-**	**1,948,083**	**1,948,083**	**-**
Programme 3264 Quality Assurance					
001 Quality Assurance	865,000	-	865,000	865,000	-
Programme Totals	**865,000**	**-**	**865,000**	**865,000**	**-**
Unit Totals	**2,813,083**	**-**	**2,813,083**	**2,813,083**	**-**
Unit 07 E-Government Unit					
Programme 3253 Change Management					
005 Change Management and Adoption	400,000	-	400,000	400,000	-
006 Change Management and Communication Stra	200,000	-	200,000	-	200,000
007 Information, Education and Communication	300,000	-	300,000	200,000	100,000
Programme Totals	**900,000**	**-**	**900,000**	**600,000**	**300,000**
Programme 3254 e - Services and Delivery Channel					
001 e-Services Development and Management	350,000	-	350,000	-	350,000
002 e-Services Delivery Channel	85,000	-	85,000	-	85,000
003 Customer Services Management	65,000	-	65,000	-	65,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

39 SMART ZAMBIA INSTITUTE

/ 01 E- GOVERNMENT DIVISION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 E-Government Unit					
Programme 3261 Policy and Standards					
001 Policy, Planning and Information	135,000	-	135,000	100,000	35,000
002 ICT Standards and Guidelines	67,500	-	67,500	-	67,500
003 Monitoring and Evaluation	100,000	-	100,000	-	100,000
Programme Totals	**302,500**	**-**	**302,500**	**100,000**	**202,500**
Unit Totals	**1,702,500**	**-**	**1,702,500**	**700,000**	**1,002,500**
Department Totals	**685,940,517**	**-**	**685,940,517**	**141,002,452**	**544,938,065**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Martine G. Mtonga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Smart Zambia Institute for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**685,940,517**	**-**	**685,940,517**	**141,002,452**	**544,938,065**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,070,968	-	3,070,968	2,602,713	468,255
002 Salaries Division II	2,116,218	-	2,116,218	1,793,533	322,685
003 Salaries Division III	1,788,066	-	1,788,066	1,515,415	272,651
005 Other Emoluments	394,273	-	394,273	-	394,273
Programme Totals	**7,369,525**	**-**	**7,369,525**	**5,911,661**	**1,457,864**
Programme 5001 General Administration					
003 Office Administration	237,400	105,725	343,125	339,380	3,745
019 Transport Management	153,000	-	153,000	40,464	112,536
040 Utility Bills	69,145	-	69,145	65,887	3,258
087 Public Awareness	60,000	-	60,000	-	60,000
200 Support to Regional Offices	75,000	-	75,000	29,094	45,906
Programme Totals	**594,545**	**105,725**	**700,270**	**474,825**	**225,445**
Programme 5002 Events					
007 Labour Day Celebration	100,000	-	100,000	99,900	100
022 Public Service Day	12,000	-	12,000	-	12,000
062 Youth Day	18,000	-	18,000	-	18,000
Programme Totals	**130,000**	**-**	**130,000**	**99,900**	**30,100**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	100,000	-	100,000	-	100,000
011 Goods and Services	118,000	-	118,000	107,614	10,386
Programme Totals	**218,000**	**-**	**218,000**	**107,614**	**110,386**
Programme 5010 Information Management					
028 Records and Information Management	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 5011 Infrastructure Development					
183 Construction, Rehabilitation and Mainten	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 5012 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, Treatme	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 5075 Constitutional office Holders					
001 Services to Ministers and Permanent Sec	534,000	-	534,000	476,739	57,261
Programme Totals	**534,000**	**-**	**534,000**	**476,739**	**57,261**
Unit Totals	**8,990,070**	**105,725**	**9,095,795**	**7,070,739**	**2,025,056**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resources Management Unit					
Programme 5026 Human Resource Management					
003 Recruitment and Placement	24,000	-	24,000	-	24,000
018 Review of Job Descriptions	54,000	-	54,000	-	54,000
020 Payroll Management and Establishment C	7,200	-	7,200	6,999	201
021 Personnel Management	60,000	-	60,000	59,981	19
Programme Totals	**145,200**	**-**	**145,200**	**66,980**	**78,220**
Unit Totals	**145,200**	**-**	**145,200**	**66,980**	**78,220**
Unit 03 Human Resources Development Unit					
Programme 5003 Capacity Building					
008 Long Term Training	60,000	-	60,000	-	60,000
023 Training	12,000	-	12,000	-	12,000
156 Facilitate Performance Management System	30,000	-	30,000	-	30,000
Programme Totals	**102,000**	**-**	**102,000**	**-**	**102,000**
Unit Totals	**102,000**	**-**	**102,000**	**-**	**102,000**
Unit 05 Financial Controls and Audit Unit					
Programme 5008 Financial Controls and Procedures					
001 Audit Committee	62,160	-	62,160	-	62,160
002 Audit Management	70,000	-	70,000	56,237	13,763
006 Specialised Audit	100,000	-	100,000	49,938	50,062
016 Financial Management and Audit	16,000	-	16,000	4,700	11,300
Programme Totals	**248,160**	**-**	**248,160**	**110,875**	**137,285**
Unit Totals	**248,160**	**-**	**248,160**	**110,875**	**137,285**
Unit 06 Procurement and Supplies Unit					
Programme 5001 General Administration					
003 Office Administration	104,400	-	104,400	35,639	68,761
019 Transport Management	80,000	-	80,000	10,427	69,573
Programme Totals	**184,400**	**-**	**184,400**	**46,065**	**138,335**
Programme 5003 Capacity Building					
042 Professional Development and Capacity Bu	55,000	-	55,000	54,961	39
Programme Totals	**55,000**	**-**	**55,000**	**54,961**	**39**
Programme 5031 Procurement Management					
003 Asset Management	60,400	-	60,400	-	60,400
017 Procurement and Supplies Management	35,000	-	35,000	-	35,000
026 Procurement Plan Facilitation	20,000	-	20,000	-	20,000
033 Ministerial Tender Committee	46,000	-	46,000	5,000	41,001
Programme Totals	**161,400**	**-**	**161,400**	**5,000**	**156,401**
Unit Totals	**400,800**	**-**	**400,800**	**106,026**	**294,774**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**9,886,230**	**105,725**	**9,991,955**	**7,354,620**	**2,637,335**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 / 02 MINISTRY OF LABOUR AND SOCIAL SECURITY
LABOUR DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,510,938	-	3,510,938	2,975,597	535,341
002 Salaries Division II	265,362	-	265,362	224,873	40,489
Programme Totals	**3,776,300**	**-**	**3,776,300**	**3,200,470**	**575,830**
Programme 5001 General Administration					
003 Office Administration	31,200	-	31,200	30,947	253
019 Transport Management	44,908	-	44,908	26,393	18,515
Programme Totals	**76,108**	**-**	**76,108**	**57,340**	**18,768**
Programme 5002 Events					
007 Labour Day Celebration	450,000	200,000	650,000	649,938	62
039 SADC Employment and Labour Meetings	26,000	-	26,000	25,946	54
045 African Regional Labour Administrative C	100,000	-	100,000	99,721	279
046 African Union Labour and Social Affairs	30,000	-	30,000	29,339	661
047 ILO Annual Conference	350,000	800,000	1,150,000	1,149,380	620
Programme Totals	**956,000**	**1,000,000**	**1,956,000**	**1,954,324**	**1,676**
Programme 5003 Capacity Building					
023 Training	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**4,858,408**	**1,000,000**	**5,858,408**	**5,212,134**	**646,274**
Unit 02 Industrial Relations Unit					
Programme 5063 Law Reforms					
179 Social Dialogue Tripartite Consultative	150,000	-	150,000	138,999	11,001
Programme Totals	**150,000**	**-**	**150,000**	**138,999**	**11,001**
Programme 5069 Decent Work Promotion					
008 Industrial Relations Management	70,000	-	70,000	-	70,000
028 Sector Based Minimum Wage Setting	150,000	-	150,000	-	150,000
Programme Totals	**220,000**	**-**	**220,000**	**-**	**220,000**
Unit Totals	**370,000**	**-**	**370,000**	**138,999**	**231,001**
Unit 04 Labour Inspections Unit					
Programme 5069 Decent Work Promotion					
017 Child Labour Management Inspections	150,000	-	150,000	-	150,000
027 Labour Inspections (Zambianisation, Rout	2,000,000	(1,000,000)	1,000,000	86,033	913,967
031 District Labour Employment Exchange	100,000	-	100,000	-	100,000
095 World Day Against Child Labour	100,000	-	100,000	99,921	79
Programme Totals	**2,350,000**	**(1,000,000)**	**1,350,000**	**185,954**	**1,164,046**
Unit Totals	**2,350,000**	**(1,000,000)**	**1,350,000**	**185,954**	**1,164,046**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY

/ 02 LABOUR DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**7,578,408**	**-**	**7,578,408**	**5,537,087**	**2,041,321**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 03 NATIONAL PRODUCTIVITY DEVELOPMENT DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,351,089	-	1,351,089	1,145,062	206,027
002 Salaries Division II	238,636	-	238,636	202,219	36,417
Programme Totals	**1,589,725**	**-**	**1,589,725**	**1,347,281**	**242,444**
Programme 5001 General Administration					
003 Office Administration	42,200	-	42,200	41,834	366
019 Transport Management	49,000	-	49,000	9,000	40,000
Programme Totals	**91,200**	**-**	**91,200**	**50,834**	**40,366**
Programme 5003 Capacity Building					
072 Specialised Productivity Training	68,800	-	68,800	-	68,800
Programme Totals	**68,800**	**-**	**68,800**	**-**	**68,800**
Programme 5005 Grants to Institutions - Operational					
383 Establishment and Operationalisation of	923,350	-	923,350	230,642	692,708
Programme Totals	**923,350**	**-**	**923,350**	**230,642**	**692,708**
Programme 5006 Contributions and Subscriptions to Organ					
013 Pan African Productivity Association	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**2,733,075**	**-**	**2,733,075**	**1,628,757**	**1,104,318**
Unit 02 Occupational Assessment Unit					
Programme 5121 Employment and Career					
001 Employment and Career Facilitation Servi	702,108	-	702,108	567,375	134,733
005 Test Development(AIA	20,000	-	20,000	-	20,000
Programme Totals	**722,108**	**-**	**722,108**	**567,375**	**154,733**
Unit Totals	**722,108**	**-**	**722,108**	**567,375**	**154,733**
Department Totals	**3,455,183**	**-**	**3,455,183**	**2,196,132**	**1,259,051**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 04 OCCUPATIONAL SAFETY AND HEALTH SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,632,434	-	1,632,434	1,383,513	248,921
002 Salaries Division II	385,308	-	385,308	326,536	58,772
Programme Totals	**2,017,742**	**-**	**2,017,742**	**1,710,049**	**307,693**
Programme 5001 General Administration					
003 Office Administration	96,200	-	96,200	63,695	32,505
019 Transport Management	82,680	-	82,680	24,943	57,737
Programme Totals	**178,880**	**-**	**178,880**	**88,638**	**90,242**
Programme 5002 Events					
001 Participation in Regional and Internatio	27,310	-	27,310	-	27,310
011 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**57,310**	**-**	**57,310**	**-**	**57,310**
Programme 5069 Decent Work Promotion					
107 Training	38,234	-	38,234	-	38,234
Programme Totals	**38,234**	**-**	**38,234**	**-**	**38,234**
Unit Totals	**2,292,166**	**-**	**2,292,166**	**1,798,687**	**493,479**
Unit 02 Mechanical and Electrical Inspections Un					
Programme 5069 Decent Work Promotion					
010 Inspections of Lifting Machinery(AIA)	305,000	-	305,000	216,567	88,433
011 Inspection of Pressure Vessels(AIA)	405,530	-	405,530	329,811	75,719
023 Inspection of Factories - Mechanic and	310,000	-	310,000	9,999	300,001
Programme Totals	**1,020,530**	**-**	**1,020,530**	**556,377**	**464,153**
Unit Totals	**1,020,530**	**-**	**1,020,530**	**556,377**	**464,153**
Unit 03 Occupational Hygiene Inspections Unit					
Programme 5012 Cross Cutting Issues					
003 HIV/AIDS Awareness, Prevention, Treatme	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 5069 Decent Work Promotion					
013 Occupational Diseases and Accident Inve	60,000	-	60,000	-	60,000
022 Inspection of Factories - Occupational H	170,000	-	170,000	-	170,000
Programme Totals	**230,000**	**-**	**230,000**	**-**	**230,000**
Unit Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Unit 04 Construction Inspections Unit					
Programme 5030 Policy and Planning					
169 OSHS Policy Formulation and Implementat	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY

/ 04 OCCUPATIONAL SAFETY AND HEALTH SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Construction Inspections Unit					
Programme 5069 Decent Work Promotion					
031 District Labour Employment Exchange	9,500	-	9,500	-	9,500
Programme Totals	**9,500**	**-**	**9,500**	**-**	**9,500**
Unit Totals	**37,500**	**-**	**37,500**	**-**	**37,500**
Department Totals	**3,600,196**	**-**	**3,600,196**	**2,355,064**	**1,245,132**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 05 PLANNING AND RESEARCH DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,071,542	-	2,071,542	1,755,664	315,878
002 Salaries Division II	98,604	-	98,604	83,540	15,064
Programme Totals	**2,170,146**	**-**	**2,170,146**	**1,839,204**	**330,942**
Programme 5001 General Administration					
003 Office Administration	52,000	-	52,000	51,940	60
019 Transport Management	68,000	-	68,000	25,211	42,789
Programme Totals	**120,000**	**-**	**120,000**	**77,151**	**42,849**
Programme 5003 Capacity Building					
023 Training	25,000	-	25,000	24,940	60
Programme Totals	**25,000**	**-**	**25,000**	**24,940**	**60**
Programme 5006 Contributions and Subscriptions to Organ					
009 International Labour Organisation	70,000	-	70,000	70,000	-
010 International Organisation for Migration	20,000	-	20,000	-	20,000
019 African Regional Administration Centre	50,000	-	50,000	50,000	-
Programme Totals	**140,000**	**-**	**140,000**	**120,000**	**20,000**
Unit Totals	**2,455,146**	**-**	**2,455,146**	**2,061,295**	**393,851**
Unit 03 Policy and Research Unit					
Programme 5030 Policy and Planning					
042 National Employment and Labour Market P	100,000	-	100,000	-	100,000
159 Budget Preparation	200,000	-	200,000	175,000	25,000
168 Labour force Survey	2,000,000	-	2,000,000	2,000,000	-
170 Preparation of Work Plans	50,000	-	50,000	49,927	73
171 Preparation of Annual Reports	100,000	-	100,000	60,000	40,000
Programme Totals	**2,450,000**	**-**	**2,450,000**	**2,284,927**	**165,073**
Programme 5073 Monitoring and Evaluation					
123 Monitoring and Evaluation	150,000	-	150,000	75,250	74,750
Programme Totals	**150,000**	**-**	**150,000**	**75,250**	**74,750**
Programme 5126 Employment Promotion					
114 Skills Demand Survey,Career Exploration	1,300,000	-	1,300,000	1,200,000	100,000
Programme Totals	**1,300,000**	**-**	**1,300,000**	**1,200,000**	**100,000**
Unit Totals	**3,900,000**	**-**	**3,900,000**	**3,560,177**	**339,823**
Unit 04 Information, Communication and Technolog					
Programme 5010 Information Management					
004 Management Information System	100,000	-	100,000	44,986	55,014
Programme Totals	**100,000**	**-**	**100,000**	**44,986**	**55,014**
Unit Totals	**100,000**	**-**	**100,000**	**44,986**	**55,014**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY

/ 05 PLANNING AND RESEARCH DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,455,146**	**-**	**6,455,146**	**5,666,458**	**788,688**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 06 SOCIAL SECURITY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 General Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,374,230	-	1,374,230	1,164,675	209,555
002 Salaries Division II	51,128	-	51,128	43,306	7,822
Programme Totals	**1,425,358**	**-**	**1,425,358**	**1,207,981**	**217,377**
Programme 5001 General Administration					
003 Office Administration	22,782	-	22,782	22,598	184
019 Transport Management	17,138	-	17,138	10,789	6,349
Programme Totals	**39,920**	**-**	**39,920**	**33,387**	**6,533**
Programme 5002 Events					
025 Local, Regional and International Confer	11,560	-	11,560	-	11,560
Programme Totals	**11,560**	**-**	**11,560**	**-**	**11,560**
Programme 5003 Capacity Building					
008 Long Term Training	60,000	-	60,000	9,200	50,800
Programme Totals	**60,000**	**-**	**60,000**	**9,200**	**50,800**
Programme 5006 Contributions and Subscriptions to Organ					
012 International Social Security Associatio	48,084	-	48,084	-	48,084
Programme Totals	**48,084**	**-**	**48,084**	**-**	**48,084**
Unit Totals	**1,584,922**	**-**	**1,584,922**	**1,250,568**	**334,354**
Unit 02 Policy and Monitoring Unit					
Programme 5006 Contributions and Subscriptions to Organ					
007 Social Security Reforms	278,859	-	278,859	19,838	259,021
025 Maternity Protection	123,986	-	123,986	-	123,986
029 Promotion of Social Security Public Awar	58,463	-	58,463	-	58,463
030 Extension of Social Security Coverage	200,800	-	200,800	12,000	188,800
Programme Totals	**662,108**	**-**	**662,108**	**31,838**	**630,270**
Unit Totals	**662,108**	**-**	**662,108**	**31,838**	**630,270**
Department Totals	**2,247,030**	**-**	**2,247,030**	**1,282,406**	**964,624**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

44 MINISTRY OF LABOUR AND SOCIAL SECURITY
/ 10 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 FINANCIAL MANAGEMENT & ACCOUNTING UNIT					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,121,835	-	1,121,835	950,763	171,072
002 Salaries Division II	968,880	-	968,880	821,125	147,755
Programme Totals	**2,090,715**	**-**	**2,090,715**	**1,771,888**	**318,827**
Programme 5001 General Administration					
003 Office Administration	150,000	-	150,000	83,000	67,000
019 Transport Management	90,500	-	90,500	30,407	60,093
Programme Totals	**240,500**	**-**	**240,500**	**113,407**	**127,093**
Programme 5003 Capacity Building					
023 Training	50,000	-	50,000	49,966	34
108 Short-term Training	120,000	-	120,000	119,959	41
Programme Totals	**170,000**	**-**	**170,000**	**169,925**	**75**
Programme 5009 Financial Management and Accounting					
002 Audit Queries and Public Accounts	150,000	-	150,000	49,940	100,060
030 Administrative Expenses of Accounts	60,000	-	60,000	59,932	68
073 Revenue Returns (AIA)	827,935	5,000,000	5,827,935	2,288,738	3,539,197
Programme Totals	**1,037,935**	**5,000,000**	**6,037,935**	**2,398,610**	**3,639,325**
Unit Totals	**3,539,150**	**5,000,000**	**8,539,150**	**4,453,830**	**4,085,320**
Department Totals	**3,539,150**	**5,000,000**	**8,539,150**	**4,453,830**	**4,085,320**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Chanda Kaziya
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

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Dr. Dick C. Sichembe
Auditor General

Head Totals	**36,761,343**	**5,105,725**	**41,867,068**	**28,845,597**	**13,021,471**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Administration**					
Programme 5000	**Personal Emoluments**					
001	Salaries Division I	207,640,393	(15,815,062)	191,825,332	174,120,005	17,705,327
002	Salaries Division II	18,066,856	-	18,066,856	15,150,203	2,916,653
003	Salaries Division III	8,774,359	-	8,774,359	7,357,838	1,416,521
005	Other Emoluments	18,995,720	15,815,062	34,810,782	10,849,470	23,961,312
Programme Totals		**253,477,328**	**-**	**253,477,328**	**207,477,516**	**45,999,812**
Programme 5001	**General Administration**					
003	Office Administration	785,478	-	785,478	785,000	478
040	Utility Bills	3,694,307	-	3,694,307	1,030,569	2,663,738
053	Updating of MOH Assets	51,743	-	51,743	-	51,743
099	Office Superintendence	582,140	-	582,140	-	582,140
103	General Public Affairs	360,428	-	360,428	288,453	71,975
111	Protocol and Foreign Travel	314,045	-	314,045	314,045	-
118	Office Maintenance	1,059,863	-	1,059,863	1,000,000	59,863
205	Legal Affairs	497,450	-	497,450	-	497,450
208	Corruption Prevention	493,345	-	493,345	-	493,345
209	Work Place Wellness Promotion	550,896	-	550,896	-	550,896
Programme Totals		**8,389,695**	**-**	**8,389,695**	**3,418,067**	**4,971,628**
Programme 5005	**Grants to Institutions - Operational**					
002	Zambia Blood Transfusion Service	4,978,631	-	4,978,631	3,319,087	1,659,544
015	Churches Health Association of Zambia	14,099,578	-	14,099,578	8,224,754	5,874,824
024	Cancer Registry	1,073,469	-	1,073,469	626,191	447,279
025	Zambia Flying Doctor Service	22,702,175	-	22,702,175	15,134,783	7,567,392
026	National Food and Drug Laboratory	1,434,607	-	1,434,607	836,854	597,753
075	Mwachisompola Health Demo Zone	558,813	-	558,813	325,975	232,839
081	National Food and Nutrition Commission	10,011,139	-	10,011,139	6,674,093	3,337,046
109	Radiation Protection Authority	2,769,956	-	2,769,956	1,846,638	923,318
127	Tropical Disease Research Centre	21,408,562	-	21,408,562	14,272,375	7,136,187
131	Vehicle Service Centre	4,830,986	-	4,830,986	2,818,075	2,012,911
245	Medical Stores Limited	26,463,996	1,900,000	28,363,996	26,463,996	1,900,000
329	Support to Hospices	954,301	-	954,301	556,675	397,626
330	Beit Cure Hospital	960,739	-	960,739	560,431	400,308
345	Local Government Equalisation Fund	7,148,332	-	7,148,332	4,765,554	2,382,778
380	Occupational Health and Safety Institut	3,124,448	-	3,124,448	1,822,595	1,301,853
381	National HIV/AIDS/STI/TB Council	11,949,538	-	11,949,538	6,970,564	4,978,974
392	Zambia National Public Health Institute/	12,176,674	-	12,176,674	7,103,060	5,073,614
393	Zambia Red Cross Society	402,241	-	402,241	234,640	167,601
395	Global Health	2,489,117	-	2,489,117	904,095	1,585,022
Programme Totals		**149,537,302**	**1,900,000**	**151,437,302**	**103,460,436**	**47,976,866**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration					
Programme 5006 Contributions and Subscriptions to Organ					
031 World Health Organisation	1,309,097	-	1,309,097	-	1,309,097
042 ECSA-health Community	2,306,311	-	2,306,311	2,000,000	306,311
198 African Public Health Emergency Fund	1,214,126	-	1,214,126	-	1,214,126
199 Global Fund	497,823	-	497,823	-	497,823
200 Global Fund Refund	995,647	-	995,647	995,647	-
Programme Totals	**6,323,004**	**-**	**6,323,004**	**2,995,647**	**3,327,357**
Programme 5007 Dismantling of Arrears					
001 Goods and Services Arrears	785,013	280,013	1,065,026	500,000	565,026
002 Personnel Related Arrears	640,688	-	640,688	-	640,688
003 Personnel Related Arrears	3,410,799	-	3,410,799	2,000,000	1,410,799
Programme Totals	**4,836,500**	**280,013**	**5,116,513**	**2,500,000**	**2,616,513**
Programme 5031 Procurement Management					
039 Procurement of Fuel	121,209	-	121,209	-	121,209
040 Protective Clothing	38,813	-	38,813	-	38,813
Programme Totals	**160,022**	**-**	**160,022**	**-**	**160,022**
Programme 5034 Records Management					
001 Postage stamps	247,495	-	247,495	-	247,495
009 Registry Operations	284,622	-	284,622	-	284,622
Programme Totals	**532,117**	**-**	**532,117**	**-**	**532,117**
Programme 5079 Transport Management					
003 Operationalisation of Fleet Management	1,593,493	-	1,593,493	-	1,593,493
005 Insurance of Motor Vehicle	6,845,487	-	6,845,487	-	6,845,487
Programme Totals	**8,438,980**	**-**	**8,438,980**	**-**	**8,438,980**
Unit Totals	**431,694,948**	**2,180,013**	**433,874,961**	**319,851,666**	**114,023,295**
Unit 03 Internal Audit					
Programme 5008 Financial Controls and Procedures					
001 Audit Committee	183,745	-	183,745	-	183,745
002 Audit Management	154,672	-	154,672	-	154,672
025 Action Taken Report on the Parliamentar	177,913	-	177,913	-	177,913
040 Payroll Audit of Health Institutions	370,009	-	370,009	-	370,009
072 Audit of Health Institutions	962,842	-	962,842	798,728	164,114
Programme Totals	**1,849,181**	**-**	**1,849,181**	**798,728**	**1,050,453**
Unit Totals	**1,849,181**	**-**	**1,849,181**	**798,728**	**1,050,453**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Procurement and Supplies					
Programme 5031 Procurement Management					
004 Facilitation of Tendering	182,192	-	182,192	-	182,192
018 Development of Procurement Sops	62,146	-	62,146	-	62,146
022 SuppIIer Appraisal and Strategic Relati	52,324	-	52,324	-	52,324
026 Procurement Plan Facilitation	77,618	-	77,618	-	77,618
049 Mid- Term Procurement Reviews and Audit	81,291	-	81,291	-	81,291
050 Servicing of Maintenance Contract	71,037	-	71,037	-	71,037
060 Contract monitoring and Management	411,116	-	411,116	-	411,116
Programme Totals	**937,724**	**-**	**937,724**	**-**	**937,724**
Unit Totals	**937,724**	**-**	**937,724**	**-**	**937,724**
Unit 05 Human Resource Management					
Programme 5026 Human Resource Management					
005 Human Resource Management	54,418	-	54,418	-	54,418
020 Payroll Management and Establishment C	64,722	-	64,722	-	64,722
029 Expatriate Health Workers	439,492	-	439,492	-	439,492
030 Repatriation	72,475	-	72,475	-	72,475
Programme Totals	**631,107**	**-**	**631,107**	**-**	**631,107**
Unit Totals	**631,107**	**-**	**631,107**	**-**	**631,107**
Unit 07 Human Resource Planning					
Programme 5026 Human Resource Management					
033 Evaluate Performance Management Package	398,418	-	398,418	-	398,418
057 Review of Disciplinary Cases	152,826	-	152,826	-	152,826
Programme Totals	**551,244**	**-**	**551,244**	**-**	**551,244**
Unit Totals	**551,244**	**-**	**551,244**	**-**	**551,244**
Department Totals	**435,664,204**	**2,180,013**	**437,844,217**	**320,650,393**	**117,193,824**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 02 POLICY AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Planning and Budgeting					
Programme 5025 Health Systems Management					
050 Coordination of School Health and other	1,871,696	-	1,871,696	-	1,871,696
051 Health in All Policies	1,792,164	-	1,792,164	-	1,792,164
Programme Totals	**3,663,860**	**-**	**3,663,860**	**-**	**3,663,860**
Programme 5030 Policy and Planning					
119 Coordination of Health Sector Planning	1,923,488	-	1,923,488	969,811	953,677
Programme Totals	**1,923,488**	**-**	**1,923,488**	**969,811**	**953,677**
Unit Totals	**5,587,348**	**-**	**5,587,348**	**969,811**	**4,617,537**
Unit 03 Health Policy					
Programme 5029 Parliamentary and Cabinet Business					
004 Preparation and Analysis of Cabinet Memo	91,692	-	91,692	-	91,692
006 Parliamentary Liaison and Action Taken	87,285	-	87,285	-	87,285
Programme Totals	**178,977**	**-**	**178,977**	**-**	**178,977**
Programme 5030 Policy and Planning					
054 Legislation Review	219,652	-	219,652	-	219,652
057 Policy Development and Review	68,248	-	68,248	-	68,248
156 Gender Analysis in Planning	122,905	-	122,905	-	122,905
Programme Totals	**410,805**	**-**	**410,805**	**-**	**410,805**
Unit Totals	**589,782**	**-**	**589,782**	**-**	**589,782**
Unit 04 Bilateral and Multilateral Aid Coordinat					
Programme 5030 Policy and Planning					
120 Aid Harmonisation Strategy	511,177	-	511,177	-	511,177
174 Strengthen SWAp Cordinating Mechnisms	149,347	-	149,347	-	149,347
Programme Totals	**660,524**	**-**	**660,524**	**-**	**660,524**
Unit Totals	**660,524**	**-**	**660,524**	**-**	**660,524**
Unit 06 General Administration Unit					
Programme 5010 Information Management					
014 It Infrastructure	161,721	-	161,721	-	161,721
061 Hospital ICT Rollout	225,860	-	225,860	-	225,860
Programme Totals	**387,581**	**-**	**387,581**	**-**	**387,581**
Unit Totals	**387,581**	**-**	**387,581**	**-**	**387,581**
Unit 07 Human Resource Development Unit					
Programme 5030 Policy and Planning					
014 Health Care Financing	1,510,318	-	1,510,318	760,925	749,393
025 Social Health Insurance	9,187,271	-	9,187,271	7,815,485	1,371,786
Programme Totals	**10,697,589**	**-**	**10,697,589**	**8,576,410**	**2,121,179**
Unit Totals	**10,697,589**	**-**	**10,697,589**	**8,576,410**	**2,121,179**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 02 POLICY AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**17,922,824**	**-**	**17,922,824**	**9,546,221**	**8,376,603**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 03 PUBLIC HEALTH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration					
Programme 5001 General Administration					
003 Office Administration	183,174	-	183,174	-	183,174
Programme Totals	**183,174**	**-**	**183,174**	**-**	**183,174**
Unit Totals	**183,174**	**-**	**183,174**	**-**	**183,174**
Unit 02 REPRODUCTIVE HEALTH					
Programme 5024 Health Service Delivery					
085 PHC RMNCAH and Nutrition Services	9,671,480	65,175,000	74,846,480	2,034,580	72,811,900
100 Implementation of Zambia Health Improvem	-	74,200,000	74,200,000	-	74,200,000
110 5024/110	150,000,000	-	150,000,000	140,825,380	9,174,620
Programme Totals	**159,671,480**	**139,375,000**	**299,046,480**	**142,859,960**	**156,186,520**
Programme 5071 Reproductive Health					
001 Adolescent Health	241,694	-	241,694	-	241,694
002 Family Planning Services	552,222	-	552,222	-	552,222
006 Focused Ante Natal Care and Safe Motherh	238,865	-	238,865	-	238,865
008 Gender Based Violence	67,432	-	67,432	-	67,432
009 Cervical Cancer Programme	84,201	-	84,201	-	84,201
011 Fistula Prevention	59,943	-	59,943	-	59,943
Programme Totals	**1,244,357**	**-**	**1,244,357**	**-**	**1,244,357**
Unit Totals	**160,915,837**	**139,375,000**	**300,290,837**	**142,859,960**	**157,430,877**
Unit 07 CHILD HEALTH AND NUTRTION					
Programme 5070 Child Health					
001 Expanded Programme on Immunisation	1,408,860	16,000,000	17,408,860	-	17,408,860
002 Integrated Management of Childhood Illne	2,013,072	-	2,013,072	-	2,013,072
005 Procurement of Cold Chain Equipment	1,498,551	-	1,498,551	-	1,498,551
006 Printing of Under Five Cards	749,275	-	749,275	-	749,275
009 Community Based Growth Monitoring and P	87,671	-	87,671	-	87,671
010 Infant and Young Child Feeding Counsell	90,059	-	90,059	-	90,059
013 Micronutrient Programme	305,319	-	305,319	-	305,319
014 Emmergency Triage Assessment and Treatme	179,823	-	179,823	-	179,823
015 Early Childhood Development	107,888	-	107,888	-	107,888
016 Community IMCI	239,029	-	239,029	-	239,029
017 Community Nutrtion	224,780	-	224,780	-	224,780
Programme Totals	**6,904,327**	**16,000,000**	**22,904,327**	**-**	**22,904,327**
Unit Totals	**6,904,327**	**16,000,000**	**22,904,327**	**-**	**22,904,327**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 03 PUBLIC HEALTH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 HIV/TB/STIS AND LEPROSY					
Programme 5102 HIV/STI/TB					
001 Management and Control of HIV//STIS	299,716	-	299,716	-	299,716
002 Control and Treatment of Tb and Leprosy	313,517	150,000,000	150,313,517	-	150,313,517
004 Male Circumcision	562,370	-	562,370	-	562,370
006 Universal HIV Counselling and Testing	149,858	19,608,000	19,757,858	-	19,757,858
007 Support to HIV/TB, Cancer and Epidemiolo	17,755,605	-	17,755,605	4,500,000	13,255,605
009 Tuberculosis and Health Project	36,750,000	-	36,750,000	-	36,750,000
010 Provision of Decent Medical Care	295,426,892	-	295,426,892	-	295,426,892
Programme Totals	**351,257,958**	**169,608,000**	**520,865,958**	**4,500,000**	**516,365,958**
Unit Totals	**351,257,958**	**169,608,000**	**520,865,958**	**4,500,000**	**516,365,958**
Unit 10 Community Healtth					
Programme 5025 Health Systems Management					
059 City Health and Community Health Impleme	1,720,921	-	1,720,921	-	1,720,921
Programme Totals	**1,720,921**	**-**	**1,720,921**	**-**	**1,720,921**
Unit Totals	**1,720,921**	**-**	**1,720,921**	**-**	**1,720,921**
Department Totals	**520,982,217**	**324,983,000**	**845,965,217**	**147,359,960**	**698,605,257**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 04 HEALTH PROMOTION, ENVIRONMENTAL AND SOCI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 HEALTH PROMOTION AND EDUCATION					
Programme 5001 General Administration					
003 Office Administration	22,085	-	22,085	-	22,085
Programme Totals	**22,085**	**-**	**22,085**	**-**	**22,085**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	1,588,924	-	1,588,924	-	1,588,924
089 Communication and External Relations	756,777	-	756,777	-	756,777
Programme Totals	**2,345,701**	**-**	**2,345,701**	**-**	**2,345,701**
Unit Totals	**2,367,786**	**-**	**2,367,786**	**-**	**2,367,786**
Unit 02 ENVIRONMENTAL ,OCCUPATIONAL HEALTH AND F					
Programme 5132 Surveillance Control and Research Unit					
001 Water and Sanitation	379,996	-	379,996	-	379,996
002 Health Care Waste Management	1,639,823	-	1,639,823	-	1,639,823
003 Policy and Program Administration in Env	241,359	-	241,359	-	241,359
004 Food Safety and Inspection of Premises	380,141	-	380,141	-	380,141
005 Occupational Health	316,105	-	316,105	-	316,105
006 Porth Health	788,672	-	788,672	-	788,672
042 Health Climate Change	276,037	-	276,037	-	276,037
Programme Totals	**4,022,133**	**-**	**4,022,133**	**-**	**4,022,133**
Unit Totals	**4,022,133**	**-**	**4,022,133**	**-**	**4,022,133**
Unit 03 SOCIAL HEALTH DETERMINANTS					
Programme 5025 Health Systems Management					
051 Health in All Policies	716,977	-	716,977	-	716,977
052 Health Promoting Schools	537,727	-	537,727	-	537,727
053 Health Cities	358,485	-	358,485	-	358,485
Programme Totals	**1,613,189**	**-**	**1,613,189**	**-**	**1,613,189**
Unit Totals	**1,613,189**	**-**	**1,613,189**	**-**	**1,613,189**
Unit 06 NON COMMUNICABLE DISEASES					
Programme 5103 Non Communicable and Tropical Diseases					
001 Mental Health Services	364,781	-	364,781	-	364,781
003 Support to Epilepsy Programme	279,594	-	279,594	-	279,594
004 Other Non Communicable Diseases	224,780	-	224,780	-	224,780
007 Oral Health Services	483,779	-	483,779	-	483,779
008 NCD STEP Survey	150,691	-	150,691	-	150,691
Programme Totals	**1,503,625**	**-**	**1,503,625**	**-**	**1,503,625**
Unit Totals	**1,503,625**	**-**	**1,503,625**	**-**	**1,503,625**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 04 HEALTH PROMOTION, ENVIRONMENTAL AND SOCI

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**9,506,733**	**-**	**9,506,733**	**-**	**9,506,733**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 07 CLINICAL CARE & DIAGNOSTICS SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Mobile and Emergency Health Services					
Programme 5001 General Administration					
003 Office Administration	9,379	-	9,379	-	9,379
Programme Totals	**9,379**	**-**	**9,379**	**-**	**9,379**
Programme 5148 Mobile health services					
003 Outreach Clinical Services	2,205,567	-	2,205,567	-	2,205,567
Programme Totals	**2,205,567**	**-**	**2,205,567**	**-**	**2,205,567**
Programme 5153 Emergency Health Services					
001 Medical Evacuations	938,267	-	938,267	-	938,267
Programme Totals	**938,267**	**-**	**938,267**	**-**	**938,267**
Unit Totals	**3,153,213**	**-**	**3,153,213**	**-**	**3,153,213**
Unit 21 Oncology Services					
Programme 5024 Health Service Delivery					
083 Support to Nuclear Medicine Program	179,933	-	179,933	-	179,933
090 Integrated Wellness Services	328,395	-	328,395	-	328,395
091 Creation of Cancer Information Systems	469,133	-	469,133	-	469,133
Programme Totals	**977,461**	**-**	**977,461**	**-**	**977,461**
Unit Totals	**977,461**	**-**	**977,461**	**-**	**977,461**
Unit 22 Pharmaceutical Services					
Programme 5052 Medical Supplies					
001 Drugs and Medical Supplies for District	120,868,854	-	120,868,854	119,475,113	1,393,741
002 Drugs and Medical Supplies for Hospital	110,844,418	-	110,844,418	110,844,417	1
003 Procurement of Anti Retroviral Drugs	257,155,747	-	257,155,747	63,887,279	193,268,468
005 Procurement of Tuberculosis Drugs	16,581,436	-	16,581,436	1,896,408	14,685,028
006 Procurement of Rh Commodities	14,146,749	-	14,146,749	1,576,781	12,569,968
007 Procurement of Cancer Drugs	26,089,501	-	26,089,501	12,030,844	14,058,657
008 Procurement of Medical and Surgical Sup	58,560,288	-	58,560,288	58,560,288	1
009 Blood Transfusion Commodities	28,384,022	-	28,384,022	3,158,034	25,225,988
011 Procurement of Malaria Drugs	75,609,315	-	75,609,315	8,412,115	67,197,200
012 Procurement of Laboratory Reagents	35,482,217	-	35,482,217	33,946,323	1,535,894
013 Procurement of Specialised Medical Imagi	8,163,383	-	8,163,383	3,433,640	4,729,743
015 Procurement of Specialised Medical Commo	4,778,513	-	4,778,513	3,546,515	1,231,998
016 Procurement of Nutritional Support Commo	5,123,447	-	5,123,447	585,964	4,537,483
017 Procurement of IRS Commodities	83,791,437	-	83,791,437	9,318,312	74,473,125
019 Vaccines and Medical Supplies	54,502,909	-	54,502,909	53,057,006	1,445,903
Programme Totals	**900,082,236**	**-**	**900,082,236**	**483,729,038**	**416,353,198**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 07 CLINICAL CARE & DIAGNOSTICS SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 22 Pharmaceutical Services					
Programme 5107 Pharmaceutical Services					
002 Drug Logistics Management System	243,936	-	243,936	-	243,936
005 Management of Drug Stocks	143,178	-	143,178	-	143,178
006 Rational Use of Medicines	153,330	-	153,330	-	153,330
Programme Totals	**540,444**	**-**	**540,444**	**-**	**540,444**
Unit Totals	**900,622,680**	**-**	**900,622,680**	**483,729,038**	**416,893,642**
Unit 23 Internal Medical Services					
Programme 5105 Anti Retroviral Treatment					
001 Support and Expansion of Art Services	31,971	-	31,971	-	31,971
003 Anti-retroviral Treatment Capacity Stren	91,872	-	91,872	-	91,872
Programme Totals	**123,843**	**-**	**123,843**	**-**	**123,843**
Unit Totals	**123,843**	**-**	**123,843**	**-**	**123,843**
Unit 24 Obsterics and Gynaecological Services					
Programme 5024 Health Service Delivery					
003 Emergency Obstetric Care	731,283	-	731,283	-	731,283
100 Implementation of Zambia Health Improvem	298,682	-	298,682	-	298,682
Programme Totals	**1,029,965**	**-**	**1,029,965**	**-**	**1,029,965**
Unit Totals	**1,029,965**	**-**	**1,029,965**	**-**	**1,029,965**
Unit 25 Surgical Services					
Programme 5024 Health Service Delivery					
029 Orthotics and Prosthetics	89,958	-	89,958	-	89,958
033 Physiotherapy	496,174	-	496,174	496,174	-
082 Essential Medical and Surgical Care	645,705	-	645,705	-	645,705
Programme Totals	**1,231,837**	**-**	**1,231,837**	**496,174**	**735,663**
Programme 5109 Eye Care					
003 Monitoring, Evaluation and Operational	86,096	-	86,096	-	86,096
004 Establish Eye Care Coordination Structur	126,059	-	126,059	-	126,059
Programme Totals	**212,155**	**-**	**212,155**	**-**	**212,155**
Unit Totals	**1,443,992**	**-**	**1,443,992**	**496,174**	**947,818**
Unit 26 Paediatric Services					
Programme 5024 Health Service Delivery					
098 Strengthen Hospital Paediatric Services	93,828	-	93,828	-	93,828
Programme Totals	**93,828**	**-**	**93,828**	**-**	**93,828**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 07 CLINICAL CARE & DIAGNOSTICS SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 26 Paediatric Services					
Programme 5131 Paediatric ART					
001 Supervisory and Mentorship Visits	44,212	-	44,212	-	44,212
002 Review Paediatric - HIV Manuals and Gui	82,303	-	82,303	-	82,303
003 Adolescent Art Meetings	130,799	-	130,799	-	130,799
004 Early Infant Diagnosis	816,372	-	816,372	-	816,372
Programme Totals	**1,073,686**	**-**	**1,073,686**	**-**	**1,073,686**
Unit Totals	**1,167,514**	**-**	**1,167,514**	**-**	**1,167,514**
Unit 27 Pathology and Laboratory Services					
Programme 5106 Laboratory Services					
002 Professional Development and Capacity B	122,232	-	122,232	-	122,232
003 Internal and External Quality Assessmen	228,257	-	228,257	-	228,257
005 Lab Administrative Costs	115,757	-	115,757	-	115,757
Programme Totals	**466,246**	**-**	**466,246**	**-**	**466,246**
Programme 5108 Chest Diseases Laboratory					
003 Lab Supplies and Utility Bills	68,323	-	68,323	-	68,323
005 Supportive Visits	14,723	-	14,723	-	14,723
006 Conduct Onsite, Pt, BIInded Rechecking	36,049	-	36,049	-	36,049
007 Conduct Operational Research	34,574	-	34,574	-	34,574
008 Service Laboratory and Non Laboratory E	31,411	-	31,411	-	31,411
009 Chest Diseases Laboratory Capacity Stren	95,684	-	95,684	-	95,684
Programme Totals	**280,764**	**-**	**280,764**	**-**	**280,764**
Unit Totals	**747,010**	**-**	**747,010**	**-**	**747,010**
Unit 28 Imaging Services					
Programme 5110 Medical Imaging					
003 Technical Support and Guidance	624,059	-	624,059	-	624,059
004 Radiation Awareness Week	50,668	-	50,668	-	50,668
006 Professional Development	291,647	-	291,647	-	291,647
007 Tele Radiology	850,199	-	850,199	-	850,199
Programme Totals	**1,816,573**	**-**	**1,816,573**	**-**	**1,816,573**
Unit Totals	**1,816,573**	**-**	**1,816,573**	**-**	**1,816,573**
Unit 30 Clinical Care Excellence					
Programme 5024 Health Service Delivery					
016 Specialised Treatment	8,608,364	-	8,608,364	8,608,364	-
018 Local Specialised Treatment	370,736	-	370,736	370,736	-
035 Quality Assurance	186,347	-	186,347	100,000	86,347
218 Procurement of Hospital Linen	742,861	-	742,861	-	742,861
Programme Totals	**9,908,308**	**-**	**9,908,308**	**9,079,100**	**829,208**
Unit Totals	**9,908,308**	**-**	**9,908,308**	**9,079,100**	**829,208**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 07 CLINICAL CARE & DIAGNOSTICS SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**920,990,559**	**-**	**920,990,559**	**493,304,312**	**427,686,247**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Kabwe General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	17,530,207	-	17,530,207	14,700,190	2,830,017
002 Salaries Division II	31,004,940	-	31,004,940	25,999,630	5,005,310
003 Salaries Division III	7,719,253	-	7,719,253	6,473,061	1,246,192
005 Other Emoluments	106,395	-	106,395	-	106,395
Programme Totals	**56,360,795**	**-**	**56,360,795**	**47,172,881**	**9,187,914**
Programme 5001 General Administration					
003 Office Administration	484,705	-	484,705	135,003	349,702
073 Research and Training	74,567	-	74,567	20,769	53,798
095 Maintenance of Office Equipment and Fur	186,417	-	186,417	51,922	134,495
Programme Totals	**745,689**	**-**	**745,689**	**207,694**	**537,995**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	223,701	-	223,701	62,307	161,394
030 Out Patient Department	484,695	-	484,695	135,000	349,695
032 Paediatrics	298,258	-	298,258	83,073	215,185
038 Surgery	260,984	-	260,984	72,691	188,293
039 Support Services	857,530	-	857,530	238,845	618,685
055 Medicine	410,118	-	410,118	114,229	295,889
084 Patient Services	447,402	-	447,402	124,613	322,789
085 PHC RMNCAH and Nutrition Services	1,807,502	-	1,807,502	-	1,807,502
Programme Totals	**4,790,190**	**-**	**4,790,190**	**830,757**	**3,959,433**
Unit Totals	**61,896,674**	**-**	**61,896,674**	**48,211,332**	**13,685,342**
Unit 03 Kabwe Mine Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,362,934	-	4,362,934	3,658,566	704,368
002 Salaries Division II	13,943,426	-	13,943,426	11,692,435	2,250,991
003 Salaries Division III	2,501,873	-	2,501,873	2,097,949	403,924
005 Other Emoluments	35,638	-	35,638	-	35,638
Programme Totals	**20,843,871**	**-**	**20,843,871**	**17,448,950**	**3,394,921**
Programme 5001 General Administration					
003 Office Administration	152,030	-	152,030	42,344	109,686
073 Research and Training	30,167	-	30,167	8,402	21,765
095 Maintenance of Office Equipment and Fur	75,473	-	75,473	21,021	54,452
Programme Totals	**257,670**	**-**	**257,670**	**71,768**	**185,902**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	158,476	-	158,476	44,140	114,336
030 Out Patient Department	126,990	-	126,990	35,370	91,620
032 Paediatrics	165,448	-	165,448	46,082	119,366
038 Surgery	276,980	-	276,980	77,146	199,834
039 Support Services	223,599	-	223,599	62,278	161,321
055 Medicine	281,629	-	281,629	78,441	203,188
084 Patient Services	165,731	-	165,731	46,160	119,571
Programme Totals	**1,398,853**	**-**	**1,398,853**	**389,617**	**1,009,236**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kabwe Mine Hospital					
Unit Totals	**22,500,394**	**-**	**22,500,394**	**17,910,335**	**4,590,059**
Unit 11 Kabwe Zambia Enrolled Midwifery School					
Programme 5003 Capacity Building					
001 Staff Development	143,753	-	143,753	40,039	103,714
017 Procurement of Training Equipment and Ma	157,369	-	157,369	43,831	113,538
031 Training of Health Workers	493,406	-	493,406	137,427	355,979
Programme Totals	**794,528**	**-**	**794,528**	**221,297**	**573,231**
Unit Totals	**794,528**	**-**	**794,528**	**221,297**	**573,231**
Unit 13 Chitambo Nursing School					
Programme 5003 Capacity Building					
001 Staff Development	262,850	-	262,850	73,211	189,639
017 Procurement of Training Equipment and Ma	144,150	-	144,150	40,150	104,000
031 Training of Health Workers	329,779	-	329,779	91,852	237,927
Programme Totals	**736,779**	**-**	**736,779**	**205,212**	**531,567**
Unit Totals	**736,779**	**-**	**736,779**	**205,212**	**531,567**
Unit 14 Mwachisompola Community Health Assistant					
Programme 5003 Capacity Building					
001 Staff Development	182,962	-	182,962	50,960	132,002
017 Procurement of Training Equipment and Ma	92,224	-	92,224	25,687	66,537
031 Training of Health Workers	1,212,310	-	1,212,310	337,660	874,650
Programme Totals	**1,487,496**	**-**	**1,487,496**	**414,307**	**1,073,189**
Unit Totals	**1,487,496**	**-**	**1,487,496**	**414,307**	**1,073,189**
Unit 40 Provincial Health Office - Central					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,409,491	-	6,409,491	5,374,740	1,034,751
002 Salaries Division II	1,865,048	-	1,865,048	1,563,927	301,121
003 Salaries Division III	2,769,250	-	2,769,250	2,322,160	447,090
005 Other Emoluments	27,417	-	27,417	-	27,417
Programme Totals	**11,071,206**	**-**	**11,071,206**	**9,260,827**	**1,810,379**
Programme 5001 General Administration					
001 Personnel Related Costs	96,543	-	96,543	26,890	69,653
122 Repatriation	101,032	-	101,032	28,140	72,892
Programme Totals	**197,575**	**-**	**197,575**	**55,030**	**142,545**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	609,684	-	609,684	169,813	439,871
Programme Totals	**609,684**	**-**	**609,684**	**169,813**	**439,871**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	688,092	-	688,092	191,652	496,440
Programme Totals	**688,092**	**-**	**688,092**	**191,652**	**496,440**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Central					
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	62,552	-	62,552	17,422	45,130
Programme Totals	**62,552**	**-**	**62,552**	**17,422**	**45,130**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	3,937,638	-	3,937,638	-	3,937,638
Programme Totals	**4,315,984**	**-**	**4,315,984**	**-**	**4,315,984**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	451,301	-	451,301	375,699	75,602
013 Operational Grant	418,742	-	418,742	366,631	52,111
014 Provincial Planning Meetings	110,527	-	110,527	30,785	79,742
026 Mobile and Emergency Outreach Services	629,339	-	629,339	390,255	239,084
027 Maintenance of Equipment	69,594	-	69,594	19,384	50,210
056 Malaria Residual Spraying	536,713	-	536,713	149,489	387,224
057 Expanded Programme for Immunisation and	313,083	-	313,083	87,202	225,881
Programme Totals	**2,529,299**	**-**	**2,529,299**	**1,419,444**	**1,109,855**
Unit Totals	**19,474,392**	**-**	**19,474,392**	**11,114,188**	**8,360,204**
Unit 41 Kabwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,321,630	-	7,321,630	6,139,629	1,182,001
002 Salaries Division II	35,550,938	-	35,550,938	29,811,753	5,739,185
003 Salaries Division III	6,001,299	-	6,001,299	5,032,444	968,855
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**49,262,112**	**-**	**49,262,112**	**40,983,826**	**8,278,286**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	120,997	-	120,997	33,701	87,296
034 Provision of 1st Level Referral Services	523,531	-	523,531	145,817	377,714
042 Health Centre Clinical Care Services	453,017	-	453,017	126,177	326,840
043 Community Health Services	263,333	-	263,333	73,345	189,988
044 Health Centre Outreach Services	232,172	-	232,172	64,666	167,506
085 PHC RMNCAH and Nutrition Services	1,704,654	-	1,704,654	-	1,704,654
101 Implementation of City Health Strategy	342,961	-	342,961	95,524	247,437
Programme Totals	**3,640,665**	**-**	**3,640,665**	**539,230**	**3,101,435**
Programme 5025 Health Systems Management					
004 Performance Assessment	93,365	-	93,365	26,005	67,360
012 Technical and Administrative Support	88,103	-	88,103	24,539	63,564
019 Utilities and Other Office Costs	932,965	-	932,965	259,855	673,110
Programme Totals	**1,114,433**	**-**	**1,114,433**	**310,399**	**804,034**
Unit Totals	**54,017,210**	**-**	**54,017,210**	**41,833,455**	**12,183,755**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 ItezhitezhiCommunity Health Management T					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,734,508	-	2,734,508	2,293,023	441,485
002 Salaries Division II	15,178,401	-	15,178,401	12,728,039	2,450,362
003 Salaries Division III	2,768,863	-	2,768,863	2,321,835	447,028
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**20,910,714**	**-**	**20,910,714**	**17,342,897**	**3,567,817**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	26,473	-	26,473	7,373	19,100
034 Provision of 1st Level Referral Services	626,706	-	626,706	174,554	452,152
042 Health Centre Clinical Care Services	486,277	-	486,277	135,441	350,836
043 Community Health Services	182,429	-	182,429	50,811	131,618
044 Health Centre Outreach Services	420,953	-	420,953	117,247	303,706
085 PHC RMNCAH and Nutrition Services	1,433,693	-	1,433,693	-	1,433,693
Programme Totals	**3,176,531**	**-**	**3,176,531**	**485,426**	**2,691,105**
Programme 5025 Health Systems Management					
004 Performance Assessment	125,770	-	125,770	35,030	90,740
012 Technical and Administrative Support	111,702	-	111,702	31,112	80,590
019 Utilities and Other Office Costs	75,883	-	75,883	21,135	54,748
Programme Totals	**313,355**	**-**	**313,355**	**87,278**	**226,077**
Unit Totals	**24,400,600**	**-**	**24,400,600**	**17,915,601**	**6,484,999**
Unit 43 Serenje Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,430,483	-	4,430,483	3,715,211	715,272
002 Salaries Division II	14,140,274	-	14,140,274	11,857,506	2,282,768
003 Salaries Division III	2,265,433	-	2,265,433	1,899,676	365,757
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**21,065,132**	**-**	**21,065,132**	**17,472,393**	**3,592,739**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	99,850	-	99,850	27,811	72,039
034 Provision of 1st Level Referral Services	1,452,736	-	1,452,736	404,625	1,048,111
042 Health Centre Clinical Care Services	224,453	-	224,453	62,516	161,937
043 Community Health Services	247,053	-	247,053	68,811	178,242
044 Health Centre Outreach Services	316,652	-	316,652	88,196	228,456
085 PHC RMNCAH and Nutrition Services	2,330,770	-	2,330,770	-	2,330,770
Programme Totals	**4,671,514**	**-**	**4,671,514**	**651,959**	**4,019,555**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,688	-	63,688	17,739	45,949
012 Technical and Administrative Support	86,023	-	86,023	23,960	62,063
019 Utilities and Other Office Costs	791,679	-	791,679	220,503	571,176
Programme Totals	**941,390**	**-**	**941,390**	**262,202**	**679,188**
Unit Totals	**26,678,036**	**-**	**26,678,036**	**18,386,554**	**8,291,482**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Kapiri Mposhi Community Health Managemen					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,658,619	-	3,658,619	3,067,957	590,662
002 Salaries Division II	20,893,455	-	20,893,455	17,520,488	3,372,967
003 Salaries Division III	6,316,200	-	6,316,200	5,296,509	1,019,691
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**31,097,216**	**-**	**31,097,216**	**25,884,954**	**5,212,262**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	199,152	-	199,152	55,469	143,683
034 Provision of 1st Level Referral Services	906,214	-	906,214	252,404	653,810
042 Health Centre Clinical Care Services	735,585	-	735,585	204,880	530,705
043 Community Health Services	611,950	-	611,950	170,444	441,506
044 Health Centre Outreach Services	609,546	-	609,546	169,775	439,771
085 PHC RMNCAH and Nutrition Services	3,969,507	6,170,149	10,139,656	-	10,139,656
Programme Totals	**7,031,954**	**6,170,149**	**13,202,103**	**852,972**	**12,349,131**
Programme 5025 Health Systems Management					
004 Performance Assessment	109,232	-	109,232	30,424	78,808
012 Technical and Administrative Support	112,306	-	112,306	31,280	81,026
019 Utilities and Other Office Costs	1,853,235	-	1,853,235	516,175	1,337,060
Programme Totals	**2,074,773**	**-**	**2,074,773**	**577,879**	**1,496,894**
Unit Totals	**40,203,943**	**6,170,149**	**46,374,092**	**27,315,805**	**19,058,287**
Unit 45 Chibombo Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,291,259	-	3,291,259	2,759,899	531,360
002 Salaries Division II	13,237,632	-	13,237,632	11,100,583	2,137,049
003 Salaries Division III	3,160,392	-	3,160,392	2,650,157	510,235
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**19,918,225**	**-**	**19,918,225**	**16,510,639**	**3,407,586**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	176,874	-	176,874	49,264	127,610
034 Provision of 1st Level Referral Services	498,350	-	498,350	138,804	359,546
042 Health Centre Clinical Care Services	1,702,893	-	1,702,893	474,301	1,228,592
043 Community Health Services	498,339	-	498,339	-	498,339
044 Health Centre Outreach Services	691,943	-	691,943	192,724	499,219
085 PHC RMNCAH and Nutrition Services	3,256,551	-	3,256,551	-	3,256,551
Programme Totals	**6,824,950**	**-**	**6,824,950**	**855,093**	**5,969,857**
Programme 5025 Health Systems Management					
004 Performance Assessment	99,668	-	99,668	27,760	71,908
012 Technical and Administrative Support	99,668	-	99,668	27,760	71,908
019 Utilities and Other Office Costs	785,528	-	785,528	218,790	566,738
Programme Totals	**984,864**	**-**	**984,864**	**274,311**	**710,553**
Unit Totals	**27,728,039**	**-**	**27,728,039**	**17,640,042**	**10,087,997**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Mkushi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,011,796	-	3,011,796	2,525,551	486,245
002 Salaries Division II	13,807,066	-	13,807,066	11,578,090	2,228,976
003 Salaries Division III	3,325,449	-	3,325,449	2,788,570	536,879
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**20,373,253**	**-**	**20,373,253**	**16,892,211**	**3,481,042**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	86,684	-	86,684	24,144	62,540
034 Provision of 1st Level Referral Services	1,129,268	-	1,129,268	314,531	814,737
042 Health Centre Clinical Care Services	524,981	-	524,981	146,221	378,760
043 Community Health Services	238,648	-	238,648	66,470	172,178
044 Health Centre Outreach Services	334,099	-	334,099	93,055	241,044
085 PHC RMNCAH and Nutrition Services	1,841,871	-	1,841,871	-	1,841,871
Programme Totals	**4,155,551**	**-**	**4,155,551**	**644,421**	**3,511,130**
Programme 5025 Health Systems Management					
004 Performance Assessment	59,660	-	59,660	16,617	43,043
012 Technical and Administrative Support	131,249	-	131,249	36,556	94,693
019 Utilities and Other Office Costs	286,374	-	286,374	79,763	206,611
Programme Totals	**477,283**	**-**	**477,283**	**132,936**	**344,347**
Unit Totals	**25,006,087**	**-**	**25,006,087**	**17,669,568**	**7,336,519**
Unit 47 Mumbwa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	8,845,818	-	8,845,818	7,417,762	1,428,056
002 Salaries Division II	27,979,480	-	27,979,480	23,462,584	4,516,896
003 Salaries Division III	4,824,533	-	4,824,533	4,045,647	778,886
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**41,878,773**	**-**	**41,878,773**	**34,925,993**	**6,952,780**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	137,633	-	137,633	38,334	99,299
034 Provision of 1st Level Referral Services	1,184,871	-	1,184,871	330,018	854,853
042 Health Centre Clinical Care Services	1,086,674	-	1,086,674	302,667	784,007
043 Community Health Services	370,272	-	370,272	103,130	267,142
044 Health Centre Outreach Services	478,947	-	478,947	133,399	345,548
085 PHC RMNCAH and Nutrition Services	2,605,355	-	2,605,355	-	2,605,355
Programme Totals	**5,863,752**	**-**	**5,863,752**	**907,549**	**4,956,203**
Programme 5025 Health Systems Management					
004 Performance Assessment	127,464	-	127,464	35,502	91,962
012 Technical and Administrative Support	71,934	-	71,934	20,036	51,899
019 Utilities and Other Office Costs	308,661	-	308,661	85,970	222,691
Programme Totals	**508,059**	**-**	**508,059**	**141,508**	**366,551**
Unit Totals	**48,250,584**	**-**	**48,250,584**	**35,975,050**	**12,275,534**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 Luano Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,067,207	-	1,067,207	894,888	172,319
002 Salaries Division II	5,606,763	-	5,606,763	4,701,597	905,166
003 Salaries Division III	1,011,056	-	1,011,056	847,801	163,255
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**7,782,086**	**-**	**7,782,086**	**6,444,286**	**1,337,800**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	86,839	-	86,839	24,187	62,652
034 Provision of 1st Level Referral Services	109,491	-	109,491	30,496	78,995
042 Health Centre Clinical Care Services	542,805	-	542,805	151,185	391,620
043 Community Health Services	130,158	-	130,158	36,252	93,906
044 Health Centre Outreach Services	199,430	-	199,430	55,547	143,884
085 PHC RMNCAH and Nutrition Services	1,021,697	-	1,021,697	-	1,021,697
Programme Totals	**2,090,420**	**-**	**2,090,420**	**297,668**	**1,792,753**
Programme 5025 Health Systems Management					
004 Performance Assessment	43,733	-	43,733	12,181	31,552
012 Technical and Administrative Support	58,307	-	58,307	16,240	42,067
019 Utilities and Other Office Costs	86,440	-	86,440	24,076	62,364
Programme Totals	**188,480**	**-**	**188,480**	**52,497**	**135,983**
Unit Totals	**10,060,986**	**-**	**10,060,986**	**6,794,450**	**3,266,536**
Unit 49 Chitambo Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,156,124	-	3,156,124	2,646,581	509,543
002 Salaries Division II	14,197,051	-	14,197,051	11,905,120	2,291,931
003 Salaries Division III	1,762,003	-	1,762,003	1,477,521	284,482
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**19,212,238**	**-**	**19,212,238**	**16,029,222**	**3,183,016**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	49,147	-	49,147	13,689	35,458
034 Provision of 1st Level Referral Services	353,649	-	353,649	98,501	255,148
042 Health Centre Clinical Care Services	329,680	-	329,680	91,825	237,855
043 Community Health Services	141,859	-	141,859	39,511	102,348
044 Health Centre Outreach Services	187,869	-	187,869	52,326	135,543
085 PHC RMNCAH and Nutrition Services	1,199,316	-	1,199,316	-	1,199,316
Programme Totals	**2,261,520**	**-**	**2,261,520**	**295,852**	**1,965,668**
Programme 5025 Health Systems Management					
004 Performance Assessment	28,882	-	28,882	8,044	20,838
012 Technical and Administrative Support	27,361	-	27,361	7,621	19,740
019 Utilities and Other Office Costs	139,242	-	139,242	38,783	100,459
Programme Totals	**195,485**	**-**	**195,485**	**54,448**	**141,037**
Unit Totals	**21,669,243**	**-**	**21,669,243**	**16,379,522**	**5,289,722**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 50 Chisamba Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,678,636	-	3,678,636	3,084,738	593,898
002 Salaries Division II	12,752,640	-	12,752,640	10,693,886	2,058,754
003 Salaries Division III	2,248,369	-	2,248,369	1,885,367	363,002
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**18,776,705**	**-**	**18,776,705**	**15,663,991**	**3,112,714**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	123,924	-	123,924	34,516	89,408
034 Provision of 1st Level Referral Services	867,439	-	867,439	241,605	625,834
042 Health Centre Clinical Care Services	906,388	-	906,388	252,453	653,935
043 Community Health Services	309,807	-	309,807	86,289	223,518
044 Health Centre Outreach Services	526,669	-	526,669	146,691	379,978
085 PHC RMNCAH and Nutrition Services	2,181,218	-	2,181,218	-	2,181,218
Programme Totals	**4,915,445**	**-**	**4,915,445**	**761,554**	**4,153,891**
Programme 5025 Health Systems Management					
004 Performance Assessment	61,958	-	61,958	17,257	44,701
012 Technical and Administrative Support	61,966	-	61,966	17,259	44,707
019 Utilities and Other Office Costs	340,779	-	340,779	94,916	245,863
Programme Totals	**464,703**	**-**	**464,703**	**129,432**	**335,271**
Unit Totals	**24,156,853**	**-**	**24,156,853**	**16,554,977**	**7,601,876**
Unit 51 Ngabwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	446,148	-	446,148	374,087	72,061
002 Salaries Division II	2,756,066	-	2,756,066	2,311,104	444,962
003 Salaries Division III	301,468	-	301,468	252,762	48,706
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**3,600,742**	**-**	**3,600,742**	**2,937,953**	**662,789**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	35,065	-	35,065	9,767	25,298
034 Provision of 1st Level Referral Services	205,147	-	205,147	57,139	148,008
042 Health Centre Clinical Care Services	130,101	-	130,101	36,237	93,864
043 Community Health Services	109,676	-	109,676	30,548	79,128
044 Health Centre Outreach Services	221,676	-	221,676	61,743	159,933
085 PHC RMNCAH and Nutrition Services	672,235	-	672,235	-	672,235
Programme Totals	**1,373,900**	**-**	**1,373,900**	**195,432**	**1,178,468**
Programme 5025 Health Systems Management					
004 Performance Assessment	21,339	-	21,339	5,943	15,396
012 Technical and Administrative Support	16,184	-	16,184	4,508	11,676
019 Utilities and Other Office Costs	236,982	-	236,982	66,006	170,976
Programme Totals	**274,505**	**-**	**274,505**	**76,457**	**198,048**
Unit Totals	**5,249,147**	**-**	**5,249,147**	**3,209,842**	**2,039,305**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 10 CENTRAL PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 52 Shibuyunji District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,065,356	-	1,065,356	893,330	172,026
002 Salaries Division II	7,126,032	-	7,126,032	5,975,609	1,150,423
003 Salaries Division III	881,002	-	881,002	738,740	142,262
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**9,169,450**	**-**	**9,169,450**	**7,607,679**	**1,561,771**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	33,981	-	33,981	9,465	24,516
034 Provision of 1st Level Referral Services	172,119	-	172,119	47,940	124,179
042 Health Centre Clinical Care Services	129,568	-	129,568	36,088	93,480
043 Community Health Services	103,750	-	103,750	28,897	74,853
044 Health Centre Outreach Services	85,575	-	85,575	23,835	61,740
085 PHC RMNCAH and Nutrition Services	900,200	-	900,200	250,729	649,471
Programme Totals	**1,425,193**	**-**	**1,425,193**	**396,954**	**1,028,239**
Programme 5025 Health Systems Management					
004 Performance Assessment	20,372	-	20,372	5,674	14,698
012 Technical and Administrative Support	18,748	-	18,748	5,222	13,526
019 Utilities and Other Office Costs	284,821	-	284,821	79,330	205,491
Programme Totals	**323,941**	**-**	**323,941**	**90,226**	**233,715**
Unit Totals	**10,918,584**	**-**	**10,918,584**	**8,094,859**	**2,823,725**
Department Totals	**425,229,575**	**6,170,149**	**431,399,724**	**305,846,397**	**125,553,327**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 11 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Nchanga North Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,642,220	-	7,642,220	6,408,463	1,233,757
002 Salaries Division II	20,310,196	-	20,310,196	17,031,393	3,278,803
003 Salaries Division III	4,116,913	-	4,116,913	3,452,265	664,648
005 Other Emoluments	52,486	-	52,486	-	52,486
Programme Totals	**32,121,815**	**-**	**32,121,815**	**26,892,121**	**5,229,694**
Programme 5001 General Administration					
003 Office Administration	145,727	-	145,727	40,589	105,138
095 Maintenance of Office Equipment and Fur	62,455	-	62,455	17,395	45,060
Programme Totals	**208,182**	**-**	**208,182**	**57,984**	**150,198**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	270,636	-	270,636	75,379	195,257
030 Out Patient Department	41,635	-	41,635	11,596	30,039
032 Paediatrics	270,636	-	270,636	75,379	195,257
038 Surgery	416,364	-	416,364	115,968	300,396
039 Support Services	208,179	-	208,179	57,983	150,196
055 Medicine	624,551	-	624,551	173,954	450,597
084 Patient Services	41,635	-	41,635	11,596	30,039
Programme Totals	**1,873,636**	**-**	**1,873,636**	**521,857**	**1,351,779**
Unit Totals	**34,203,633**	**-**	**34,203,633**	**27,471,962**	**6,731,671**
Unit 12 Ronald Ross Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,929,043	-	6,929,043	5,810,419	1,118,624
002 Salaries Division II	17,123,905	-	17,123,905	14,359,479	2,764,426
003 Salaries Division III	8,092,402	-	8,092,402	6,785,971	1,306,431
005 Other Emoluments	72,603	-	72,603	-	72,603
Programme Totals	**32,217,953**	**-**	**32,217,953**	**26,955,869**	**5,262,084**
Programme 5001 General Administration					
003 Office Administration	85,727	-	85,727	23,877	61,850
095 Maintenance of Office Equipment and Fur	61,783	-	61,783	17,208	44,575
Programme Totals	**147,510**	**-**	**147,510**	**41,085**	**106,425**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	141,028	-	141,028	39,280	101,748
030 Out Patient Department	143,148	-	143,148	39,870	103,278
032 Paediatrics	95,149	-	95,149	26,501	68,648
038 Surgery	111,251	-	111,251	30,986	80,265
039 Support Services	474,989	-	474,989	132,297	342,692
055 Medicine	420,247	-	420,247	117,050	303,197
084 Patient Services	254,237	-	254,237	70,812	183,425
Programme Totals	**1,640,049**	**-**	**1,640,049**	**456,797**	**1,183,252**
Unit Totals	**34,005,512**	**-**	**34,005,512**	**27,453,751**	**6,551,761**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 11 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Roan Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	9,146,764	-	9,146,764	7,670,125	1,476,639
002 Salaries Division II	17,844,070	-	17,844,070	14,963,381	2,880,689
003 Salaries Division III	3,020,576	-	3,020,576	2,532,911	487,665
005 Other Emoluments	49,263	-	49,263	-	49,263
Programme Totals	**30,060,673**	**-**	**30,060,673**	**25,166,417**	**4,894,256**
Programme 5001 General Administration					
003 Office Administration	468,922	-	468,922	130,607	338,315
073 Research and Training	19,517	-	19,517	5,436	14,081
095 Maintenance of Office Equipment and Fur	10,183	-	10,183	2,836	7,347
Programme Totals	**498,622**	**-**	**498,622**	**138,879**	**359,743**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	136,541	-	136,541	38,030	98,511
030 Out Patient Department	74,934	-	74,934	20,871	54,063
032 Paediatrics	117,194	-	117,194	32,642	84,552
038 Surgery	135,771	-	135,771	37,816	97,955
039 Support Services	334,178	-	334,178	93,077	241,101
055 Medicine	60,417	-	60,417	16,828	43,589
084 Patient Services	237,133	-	237,133	66,048	171,085
Programme Totals	**1,096,168**	**-**	**1,096,168**	**305,312**	**790,856**
Unit Totals	**31,655,463**	**-**	**31,655,463**	**25,610,608**	**6,044,855**
Unit 19 Kitwe School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	260,461	-	260,461	72,545	187,916
017 Procurement of Training Equipment and Ma	173,641	-	173,641	48,364	125,277
031 Training of Health Workers	1,302,307	-	1,302,307	362,727	939,580
Programme Totals	**1,736,409**	**-**	**1,736,409**	**483,636**	**1,252,773**
Unit Totals	**1,736,409**	**-**	**1,736,409**	**483,636**	**1,252,773**
Unit 20 Mufulira School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	382,329	-	382,329	106,489	275,840
017 Procurement of Training Equipment and Ma	254,885	-	254,885	70,992	183,893
031 Training of Health Workers	637,214	-	637,214	177,481	459,733
Programme Totals	**1,274,428**	**-**	**1,274,428**	**354,962**	**919,466**
Unit Totals	**1,274,428**	**-**	**1,274,428**	**354,962**	**919,466**
Unit 25 Copperbelt PHO					
Programme 5000 Personal Emoluments					
001 Salaries Division I	41,256,684	-	41,256,684	34,596,390	6,660,294
002 Salaries Division II	52,368,985	-	52,368,985	43,914,780	8,454,205
003 Salaries Division III	14,100,224	-	14,100,224	11,823,922	2,276,302
005 Other Emoluments	205,883	-	205,883	-	205,883
Programme Totals	**107,931,776**	**-**	**107,931,776**	**90,335,092**	**17,596,684**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 11 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 25 Copperbelt PHO					
Programme 5001 General Administration					
001 Personnel Related Costs	476,594	-	476,594	132,744	343,850
003 Office Administration	2,954,880	-	2,954,880	823,012	2,131,868
073 Research and Training	381,274	-	381,274	106,195	275,079
095 Maintenance of Office Equipment and Fur	190,637	-	190,637	53,097	137,540
122 Repatriation	190,637	-	190,637	53,097	137,540
Programme Totals	**4,194,022**	**-**	**4,194,022**	**1,168,146**	**3,025,876**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	1,013,744	-	1,013,744	-	1,013,744
Programme Totals	**1,013,744**	**-**	**1,013,744**	**-**	**1,013,744**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	571,913	-	571,913	159,293	412,620
030 Out Patient Department	381,275	-	381,275	106,195	275,080
032 Paediatrics	190,637	-	190,637	53,097	137,540
038 Surgery	953,188	-	953,188	265,488	687,700
039 Support Services	1,083,298	-	1,083,298	301,727	781,571
055 Medicine	1,239,143	-	1,239,143	345,134	894,009
084 Patient Services	918,394	-	918,394	255,797	662,597
Programme Totals	**5,337,848**	**-**	**5,337,848**	**1,486,731**	**3,851,117**
Unit Totals	**118,477,390**	**-**	**118,477,390**	**92,989,969**	**25,487,421**
Unit 26 Arthur Davison Children Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	10,088,776	-	10,088,776	8,460,064	1,628,712
002 Salaries Division II	18,907,797	-	18,907,797	15,855,385	3,052,412
003 Salaries Division III	4,132,715	-	4,132,715	3,465,513	667,202
005 Other Emoluments	69,765	-	69,765	-	69,765
Programme Totals	**33,199,053**	**-**	**33,199,053**	**27,780,962**	**5,418,091**
Programme 5001 General Administration					
001 Personnel Related Costs	222,042	-	222,042	61,845	160,197
003 Office Administration	893,012	-	893,012	248,727	644,285
073 Research and Training	152,705	-	152,705	42,532	110,173
095 Maintenance of Office Equipment and Fur	506,757	-	506,757	141,145	365,612
122 Repatriation	227,242	-	227,242	63,293	163,949
Programme Totals	**2,001,758**	**-**	**2,001,758**	**557,542**	**1,444,216**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	485,511	-	485,511	-	485,511
Programme Totals	**485,511**	**-**	**485,511**	**-**	**485,511**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 11 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 26 Arthur Davison Children Hospital					
Programme 5024 Health Service Delivery					
030 Out Patient Department	798,676	-	798,676	222,452	576,224
038 Surgery	767,300	-	767,300	213,713	553,587
039 Support Services	1,222,140	-	1,222,140	340,398	881,742
055 Medicine	784,413	-	784,413	218,480	565,933
084 Patient Services	574,158	-	574,158	159,918	414,240
Programme Totals	**4,146,687**	**-**	**4,146,687**	**1,154,962**	**2,991,725**
Unit Totals	**39,833,009**	**-**	**39,833,009**	**29,493,466**	**10,339,543**
Unit 27 Kitwe Central Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	30,658,222	-	30,658,222	25,708,885	4,949,337
002 Salaries Division II	40,077,469	-	40,077,469	33,607,539	6,469,930
003 Salaries Division III	6,964,109	-	6,964,109	5,839,823	1,124,286
005 Other Emoluments	161,680	-	161,680	-	161,680
Programme Totals	**77,861,480**	**-**	**77,861,480**	**65,156,247**	**12,705,233**
Programme 5001 General Administration					
001 Personnel Related Costs	249,319	-	249,319	69,442	179,877
003 Office Administration	991,537	-	991,537	276,169	715,368
073 Research and Training	133,317	-	133,317	37,132	96,185
095 Maintenance of Office Equipment and Fur	89,926	-	89,926	25,047	64,879
122 Repatriation	97,889	-	97,889	27,265	70,624
Programme Totals	**1,561,988**	**-**	**1,561,988**	**435,055**	**1,126,933**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	392,104	-	392,104	-	392,104
Programme Totals	**392,104**	**-**	**392,104**	**-**	**392,104**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	577,536	-	577,536	160,859	416,677
030 Out Patient Department	698,731	-	698,731	194,615	504,116
032 Paediatrics	172,697	-	172,697	48,101	124,596
038 Surgery	2,577,634	-	2,577,634	717,939	1,859,695
039 Support Services	1,431,139	-	1,431,139	398,610	1,032,529
055 Medicine	1,692,738	-	1,692,738	471,472	1,221,266
084 Patient Services	635,563	-	635,563	177,021	458,542
Programme Totals	**7,786,038**	**-**	**7,786,038**	**2,168,617**	**5,617,421**
Unit Totals	**87,601,610**	**-**	**87,601,610**	**67,759,918**	**19,841,692**
Unit 33 Ndola School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	718,750	-	718,750	200,191	518,559
017 Procurement of Training Equipment and Ma	18,429	-	18,429	5,133	13,296
031 Training of Health Workers	1,105,766	-	1,105,766	307,985	797,781
Programme Totals	**1,842,945**	**-**	**1,842,945**	**513,309**	**1,329,636**
Unit Totals	**1,842,945**	**-**	**1,842,945**	**513,309**	**1,329,636**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 11 COPPERBELT PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 34 Roan School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	267,481	-	267,481	74,501	192,981
017 Procurement of Training Equipment and Ma	178,320	-	178,320	49,667	128,653
031 Training of Health Workers	1,337,403	-	1,337,403	372,502	964,901
Programme Totals	**1,783,204**	**-**	**1,783,204**	**496,669**	**1,286,535**
Unit Totals	**1,783,204**	**-**	**1,783,204**	**496,669**	**1,286,535**
Unit 35 NchangaSchool of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	8,866	-	8,866	2,469	6,397
017 Procurement of Training Equipment and Ma	103,885	-	103,885	28,935	74,950
031 Training of Health Workers	869,952	-	869,952	242,305	627,647
Programme Totals	**982,703**	**-**	**982,703**	**273,709**	**708,994**
Unit Totals	**982,703**	**-**	**982,703**	**273,709**	**708,994**
Unit 36 Ndola School of Laboratory Sciences					
Programme 5003 Capacity Building					
001 Staff Development	78,317	-	78,317	21,813	56,504
017 Procurement of Training Equipment and Ma	102,796	-	102,796	28,631	74,165
031 Training of Health Workers	565,622	-	565,622	157,541	408,081
Programme Totals	**746,735**	**-**	**746,735**	**207,985**	**538,750**
Unit Totals	**746,735**	**-**	**746,735**	**207,985**	**538,750**
Unit 37 Ndola Community Health Assistant Trainin					
Programme 5003 Capacity Building					
001 Staff Development	168,320	-	168,320	46,882	121,438
017 Procurement of Training Equipment and Ma	167,467	-	167,467	46,644	120,823
031 Training of Health Workers	942,622	-	942,622	262,545	680,077
Programme Totals	**1,278,409**	**-**	**1,278,409**	**356,071**	**922,338**
Unit Totals	**1,278,409**	**-**	**1,278,409**	**356,071**	**922,338**
Unit 38 Kalulushi General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,980,135	-	3,980,135	3,337,567	642,568
002 Salaries Division II	7,994,919	-	7,994,919	6,704,223	1,290,696
003 Salaries Division III	755,144	-	755,144	633,203	121,941
005 Other Emoluments	28,421	-	28,421	-	28,421
Programme Totals	**12,758,619**	**-**	**12,758,619**	**10,674,993**	**2,083,626**
Programme 5001 General Administration					
003 Office Administration	118,941	-	118,941	33,128	85,813
073 Research and Training	20,986	-	20,986	5,845	15,141
095 Maintenance of Office Equipment and Fur	38,300	-	38,300	10,668	27,632
Programme Totals	**178,227**	**-**	**178,227**	**49,641**	**128,586**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 38 Kalulushi General Hospital					
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	79,286	-	79,286	22,083	57,203
030 Out Patient Department	109,023	-	109,023	30,366	78,657
032 Paediatrics	69,379	-	69,379	19,324	50,055
038 Surgery	89,207	-	89,207	24,847	64,360
039 Support Services	29,735	-	29,735	8,282	21,453
055 Medicine	119,119	-	119,119	33,178	85,941
084 Patient Services	317,166	-	317,166	88,339	228,827
Programme Totals	**812,915**	**-**	**812,915**	**226,418**	**586,497**
Unit Totals	**13,749,761**	**-**	**13,749,761**	**10,951,052**	**2,798,709**
Unit 39 Arthur Davison Peadiatric School of Nurs					
Programme 5003 Capacity Building					
031 Training of Health Workers	319,604	-	319,604	89,018	230,586
Programme Totals	**319,604**	**-**	**319,604**	**89,018**	**230,586**
Unit Totals	**319,604**	**-**	**319,604**	**89,018**	**230,586**
Unit 40 Provincial Health Office - Copperbelt					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,060,510	-	3,060,510	2,566,400	494,110
002 Salaries Division II	456,337	-	456,337	382,635	73,702
003 Salaries Division III	730,645	-	730,645	612,655	117,990
005 Other Emoluments	11,545	-	11,545	-	11,545
Programme Totals	**4,259,037**	**-**	**4,259,037**	**3,561,690**	**697,347**
Programme 5001 General Administration					
001 Personnel Related Costs	47,110	-	47,110	13,121	33,989
Programme Totals	**47,110**	**-**	**47,110**	**13,121**	**33,989**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	1,463,956	-	1,463,956	407,750	1,056,206
Programme Totals	**1,463,956**	**-**	**1,463,956**	**407,750**	**1,056,206**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	697,288	-	697,288	194,213	503,075
Programme Totals	**697,288**	**-**	**697,288**	**194,213**	**503,075**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	63,388	-	63,388	17,655	45,733
Programme Totals	**63,388**	**-**	**63,388**	**17,655**	**45,733**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	5,308,733	-	5,308,733	-	5,308,733
Programme Totals	**5,687,079**	**-**	**5,687,079**	**-**	**5,687,079**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Copperbelt					
Programme 5025 Health Systems Management					
001 District Systems Strengthening	556,476	-	556,476	154,993	401,483
013 Operational Grant	639,557	-	639,557	178,133	461,424
014 Provincial Planning Meetings	189,030	-	189,030	52,650	136,380
026 Mobile and Emergency Outreach Services	776,666	-	776,666	216,322	560,344
027 Maintenance of Equipment	84,092	-	84,092	23,422	60,670
056 Malaria Residual Spraying	543,886	-	543,886	151,487	392,399
057 Expanded Programme for Immunisation and	317,268	-	317,268	88,367	228,901
Programme Totals	**3,106,975**	**-**	**3,106,975**	**865,374**	**2,241,601**
Unit Totals	**15,324,833**	**-**	**15,324,833**	**5,059,804**	**10,265,029**
Unit 41 Ndola Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	9,887,276	-	9,887,276	8,291,095	1,596,181
002 Salaries Division II	41,754,630	-	41,754,630	35,013,949	6,740,681
003 Salaries Division III	7,845,109	-	7,845,109	6,578,598	1,266,511
005 Other Emoluments	582,369	-	582,369	-	582,369
Programme Totals	**60,069,384**	**-**	**60,069,384**	**49,883,642**	**10,185,742**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	277,934	-	277,934	77,412	200,522
034 Provision of 1st Level Referral Services	1,282,261	-	1,282,261	357,143	925,118
042 Health Centre Clinical Care Services	1,332,534	20,925,000	22,257,534	112,594	22,144,940
043 Community Health Services	642,417	-	642,417	178,179	464,238
044 Health Centre Outreach Services	1,774,667	-	1,774,667	479,213	1,295,454
090 Integrated Wellness Services	23,114	-	23,114	-	23,114
101 Implementation of City Health Strategy	559,161	-	559,161	155,741	403,420
Programme Totals	**5,892,088**	**20,925,000**	**26,817,088**	**1,360,282**	**25,456,806**
Programme 5025 Health Systems Management					
004 Performance Assessment	44,110	-	44,110	12,286	31,824
012 Technical and Administrative Support	52,168	-	52,168	14,530	37,638
019 Utilities and Other Office Costs	1,127,785	-	1,127,785	314,118	813,667
Programme Totals	**1,224,063**	**-**	**1,224,063**	**340,934**	**883,129**
Unit Totals	**67,185,535**	**20,925,000**	**88,110,535**	**51,584,858**	**36,525,677**
Unit 42 Chingola Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	9,233,986	-	9,233,986	7,743,262	1,490,724
002 Salaries Division II	25,983,938	-	25,983,938	21,789,193	4,194,745
003 Salaries Division III	7,269,854	-	7,269,854	6,096,212	1,173,642
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**42,716,720**	**-**	**42,716,720**	**35,628,667**	**7,088,053**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Chingola Community Health Management Tea					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	222,106	-	222,106	61,862	160,244
034 Provision of 1st Level Referral Services	976,221	-	976,221	271,903	704,318
042 Health Centre Clinical Care Services	368,270	-	368,270	102,573	265,697
043 Community Health Services	356,965	-	356,965	99,424	257,541
044 Health Centre Outreach Services	310,654	-	310,654	86,525	224,129
Programme Totals	**2,234,216**	**-**	**2,234,216**	**622,288**	**1,611,928**
Programme 5025 Health Systems Management					
004 Performance Assessment	31,486	-	31,486	8,770	22,716
012 Technical and Administrative Support	31,486	-	31,486	8,770	22,716
019 Utilities and Other Office Costs	1,110,864	-	1,110,864	309,405	801,459
Programme Totals	**1,173,836**	**-**	**1,173,836**	**326,944**	**846,892**
Unit Totals	**46,124,772**	**-**	**46,124,772**	**36,577,899**	**9,546,873**
Unit 43 Chililabombwe Community Health Managemen					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,094,959	-	2,094,959	1,756,723	338,236
002 Salaries Division II	15,589,530	-	15,589,530	13,072,805	2,516,725
003 Salaries Division III	2,204,181	-	2,204,181	1,848,311	355,870
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**20,117,612**	**-**	**20,117,612**	**16,677,839**	**3,439,773**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	70,319	-	70,319	19,586	50,733
034 Provision of 1st Level Referral Services	682,337	-	682,337	190,049	492,288
042 Health Centre Clinical Care Services	260,532	-	260,532	72,565	187,967
043 Community Health Services	279,139	-	279,139	77,748	201,391
044 Health Centre Outreach Services	206,780	-	206,780	57,594	149,186
Programme Totals	**1,499,107**	**-**	**1,499,107**	**417,541**	**1,081,566**
Programme 5025 Health Systems Management					
004 Performance Assessment	10,587	-	10,587	2,949	7,638
012 Technical and Administrative Support	10,587	-	10,587	2,949	7,638
019 Utilities and Other Office Costs	274,069	-	274,069	76,335	197,734
Programme Totals	**295,243**	**-**	**295,243**	**82,233**	**213,010**
Unit Totals	**21,911,962**	**-**	**21,911,962**	**17,177,613**	**4,734,349**
Unit 44 Kalulushi Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,376,763	-	2,376,763	1,993,038	383,725
002 Salaries Division II	24,925,045	-	24,925,045	20,901,244	4,023,801
003 Salaries Division III	5,076,248	-	5,076,248	4,256,729	819,519
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**32,606,998**	**-**	**32,606,998**	**27,151,011**	**5,455,987**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Kalulushi Community Health Management Te					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	43,015	-	43,015	11,981	31,034
034 Provision of 1st Level Referral Services	419,970	-	419,970	116,973	302,997
042 Health Centre Clinical Care Services	690,031	-	690,031	192,192	497,839
043 Community Health Services	261,816	-	261,816	72,923	188,893
044 Health Centre Outreach Services	406,957	-	406,957	113,348	293,609
Programme Totals	**1,821,789**	**-**	**1,821,789**	**507,416**	**1,314,373**
Programme 5025 Health Systems Management					
004 Performance Assessment	55,613	-	55,613	15,490	40,123
012 Technical and Administrative Support	37,075	-	37,075	10,326	26,749
019 Utilities and Other Office Costs	185,376	-	185,376	51,632	133,744
Programme Totals	**278,064**	**-**	**278,064**	**77,448**	**200,616**
Unit Totals	**34,706,851**	**-**	**34,706,851**	**27,735,875**	**6,970,976**
Unit 45 Mpongwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,743,863	-	5,743,863	4,816,568	927,295
002 Salaries Division II	26,491,755	-	26,491,755	22,215,034	4,276,721
003 Salaries Division III	4,908,438	-	4,908,438	4,116,010	792,428
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**37,372,998**	**-**	**37,372,998**	**31,147,612**	**6,225,386**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	100,494	-	100,494	27,990	72,504
034 Provision of 1st Level Referral Services	631,978	-	631,978	176,023	455,955
042 Health Centre Clinical Care Services	758,377	-	758,377	211,228	547,149
043 Community Health Services	210,660	-	210,660	58,674	151,986
044 Health Centre Outreach Services	505,578	-	505,578	140,817	364,761
Programme Totals	**2,207,087**	**-**	**2,207,087**	**614,732**	**1,592,355**
Programme 5025 Health Systems Management					
004 Performance Assessment	92,942	-	92,942	25,887	67,055
012 Technical and Administrative Support	74,352	-	74,352	20,709	53,643
019 Utilities and Other Office Costs	204,479	-	204,479	56,953	147,526
Programme Totals	**371,773**	**-**	**371,773**	**103,549**	**268,224**
Unit Totals	**39,951,858**	**-**	**39,951,858**	**31,865,892**	**8,085,966**
Unit 46 Kitwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,985,058	-	4,985,058	4,180,255	804,803
002 Salaries Division II	36,497,068	-	36,497,068	30,605,137	5,891,931
003 Salaries Division III	7,640,700	-	7,640,700	6,407,191	1,233,509
005 Other Emoluments	582,369	-	582,369	-	582,369
Programme Totals	**49,705,195**	**-**	**49,705,195**	**41,192,583**	**8,512,612**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Kitwe Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	301,973	-	301,973	84,107	217,866
034 Provision of 1st Level Referral Services	2,803,588	-	2,803,588	780,873	2,022,715
042 Health Centre Clinical Care Services	1,070,453	-	1,070,453	298,149	772,304
043 Community Health Services	1,146,918	-	1,146,918	319,447	827,471
044 Health Centre Outreach Services	849,562	-	849,562	236,625	612,937
101 Implementation of City Health Strategy	544,811	-	544,811	151,744	393,067
Programme Totals	**6,717,305**	**-**	**6,717,305**	**1,870,946**	**4,846,359**
Programme 5025 Health Systems Management					
004 Performance Assessment	35,699	-	35,699	9,943	25,756
012 Technical and Administrative Support	35,699	-	35,699	9,943	25,756
019 Utilities and Other Office Costs	923,788	-	923,788	257,299	666,489
Programme Totals	**995,186**	**-**	**995,186**	**277,186**	**718,000**
Unit Totals	**57,417,686**	**-**	**57,417,686**	**43,340,715**	**14,076,971**
Unit 47 Luanshya Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	9,813,588	-	9,813,588	8,229,297	1,584,291
002 Salaries Division II	33,588,021	-	33,588,021	28,165,714	5,422,307
003 Salaries Division III	7,620,854	-	7,620,854	6,390,548	1,230,306
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**51,251,405**	**-**	**51,251,405**	**42,785,559**	**8,465,846**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	106,815	-	106,815	29,751	77,064
034 Provision of 1st Level Referral Services	919,632	-	919,632	256,142	663,490
042 Health Centre Clinical Care Services	351,131	-	351,131	97,799	253,332
043 Community Health Services	376,217	-	376,217	104,786	271,431
044 Health Centre Outreach Services	281,240	-	281,240	78,333	202,907
Programme Totals	**2,035,035**	**-**	**2,035,035**	**566,811**	**1,468,224**
Programme 5025 Health Systems Management					
004 Performance Assessment	25,086	-	25,086	6,987	18,099
012 Technical and Administrative Support	25,087	-	25,087	6,987	18,100
019 Utilities and Other Office Costs	649,080	-	649,080	180,786	468,294
Programme Totals	**699,253**	**-**	**699,253**	**194,760**	**504,493**
Unit Totals	**53,985,693**	**-**	**53,985,693**	**43,547,130**	**10,438,563**
Unit 48 Lufwanyama Community Health Management T					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,590,799	-	2,590,799	2,172,518	418,281
002 Salaries Division II	20,192,870	-	20,192,870	16,933,002	3,259,868
003 Salaries Division III	3,104,481	-	3,104,481	2,603,271	501,210
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**26,117,092**	**-**	**26,117,092**	**21,708,791**	**4,408,301**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 Lufwanyama Community Health Management T					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	79,453	-	79,453	22,130	57,323
034 Provision of 1st Level Referral Services	729,509	-	729,509	203,187	526,322
042 Health Centre Clinical Care Services	457,448	-	457,448	127,411	330,037
043 Community Health Services	269,655	-	269,655	75,106	194,549
044 Health Centre Outreach Services	361,144	-	361,144	100,588	260,556
Programme Totals	**1,897,209**	**-**	**1,897,209**	**528,423**	**1,368,786**
Programme 5025 Health Systems Management					
004 Performance Assessment	60,190	-	60,190	16,765	43,425
012 Technical and Administrative Support	185,387	-	185,387	51,635	133,752
019 Utilities and Other Office Costs	264,836	-	264,836	73,764	191,072
Programme Totals	**510,413**	**-**	**510,413**	**142,163**	**368,250**
Unit Totals	**28,524,714**	**-**	**28,524,714**	**22,379,377**	**6,145,337**
Unit 49 Masaiti Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,680,023	-	2,680,023	2,247,336	432,687
002 Salaries Division II	20,840,737	-	20,840,737	17,476,279	3,364,458
003 Salaries Division III	2,810,815	-	2,810,815	2,357,014	453,801
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**26,560,517**	**-**	**26,560,517**	**22,080,629**	**4,479,888**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	102,272	-	102,272	28,485	73,787
034 Provision of 1st Level Referral Services	891,772	-	891,772	248,382	643,390
042 Health Centre Clinical Care Services	340,495	-	340,495	94,837	245,658
043 Community Health Services	364,817	-	364,817	101,611	263,206
044 Health Centre Outreach Services	270,233	-	270,233	75,267	194,966
Programme Totals	**1,969,589**	**-**	**1,969,589**	**548,582**	**1,421,007**
Programme 5025 Health Systems Management					
004 Performance Assessment	23,150	-	23,150	6,448	16,702
012 Technical and Administrative Support	23,150	-	23,150	6,448	16,702
019 Utilities and Other Office Costs	599,094	-	599,094	166,863	432,231
Programme Totals	**645,394**	**-**	**645,394**	**179,759**	**465,635**
Unit Totals	**29,175,500**	**-**	**29,175,500**	**22,808,971**	**6,366,529**
Unit 50 Mufulira Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,505,199	-	3,505,199	2,939,302	565,897
002 Salaries Division II	25,268,767	-	25,268,767	21,189,475	4,079,292
003 Salaries Division III	7,383,632	-	7,383,632	6,191,618	1,192,014
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**36,386,540**	**-**	**36,386,540**	**30,320,395**	**6,066,145**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 50 Mufulira Community Health Management Tea					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	116,957	-	116,957	32,576	84,381
034 Provision of 1st Level Referral Services	877,384	-	877,384	244,375	633,009
042 Health Centre Clinical Care Services	672,659	-	672,659	187,353	485,306
043 Community Health Services	292,452	-	292,452	81,456	210,996
044 Health Centre Outreach Services	555,677	-	555,677	154,771	400,906
Programme Totals	**2,515,129**	**-**	**2,515,129**	**700,530**	**1,814,599**
Programme 5025 Health Systems Management					
004 Performance Assessment	46,360	-	46,360	12,912	33,448
012 Technical and Administrative Support	138,977	-	138,977	38,709	100,268
019 Utilities and Other Office Costs	293,115	-	293,115	81,640	211,475
Programme Totals	**478,452**	**-**	**478,452**	**133,262**	**345,191**
Unit Totals	**39,380,121**	**-**	**39,380,121**	**31,154,186**	**8,225,935**
Department Totals	**803,180,340**	**20,925,000**	**824,105,340**	**617,738,406**	**206,366,934**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 St Francis Mission Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,394,748	-	7,394,748	6,200,942	1,193,806
002 Salaries Division II	15,279,363	-	15,279,363	12,812,709	2,466,654
003 Salaries Division III	4,919,665	-	4,919,665	4,125,425	794,240
005 Other Emoluments	56,220	-	56,220	-	56,220
Programme Totals	**27,649,996**	**-**	**27,649,996**	**23,139,076**	**4,510,920**
Programme 5001 General Administration					
003 Office Administration	599,115	-	599,115	166,869	432,246
073 Research and Training	8,717	-	8,717	2,428	6,289
095 Maintenance of Office Equipment and Fur	208,903	-	208,903	58,185	150,718
Programme Totals	**816,735**	**-**	**816,735**	**227,482**	**589,253**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	368,606	-	368,606	102,666	265,940
030 Out Patient Department	230,990	-	230,990	64,337	166,653
032 Paediatrics	248,256	-	248,256	69,146	179,110
038 Surgery	854,566	-	854,566	238,019	616,547
039 Support Services	701,308	-	701,308	195,333	505,975
055 Medicine	448,939	-	448,939	125,041	323,898
084 Patient Services	952,982	-	952,982	265,431	687,551
085 PHC RMNCAH and Nutrition Services	148,819	-	148,819	-	148,819
Programme Totals	**3,954,466**	**-**	**3,954,466**	**1,059,973**	**2,894,493**
Unit Totals	**32,421,197**	**-**	**32,421,197**	**24,426,531**	**7,994,666**
Unit 12 Mwami School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	366,557	-	366,557	102,096	264,461
017 Procurement of Training Equipment and Ma	261,826	-	261,826	72,925	188,901
031 Training of Health Workers	422,027	-	422,027	117,546	304,481
Programme Totals	**1,050,410**	**-**	**1,050,410**	**292,567**	**757,843**
Unit Totals	**1,050,410**	**-**	**1,050,410**	**292,567**	**757,843**
Unit 13 St. Francis School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	341,201	-	341,201	95,033	246,168
017 Procurement of Training Equipment and Ma	112,979	-	112,979	31,468	81,511
031 Training of Health Workers	677,869	-	677,869	188,804	489,065
Programme Totals	**1,132,049**	**-**	**1,132,049**	**315,305**	**816,744**
Unit Totals	**1,132,049**	**-**	**1,132,049**	**315,305**	**816,744**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Chipata General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	11,713,660	-	11,713,660	9,822,633	1,891,027
002 Salaries Division II	23,499,496	-	23,499,496	19,705,824	3,793,672
003 Salaries Division III	4,866,485	-	4,866,485	4,080,831	785,654
005 Other Emoluments	72,590	-	72,590	-	72,590
Programme Totals	**40,152,231**	**-**	**40,152,231**	**33,609,288**	**6,542,943**
Programme 5001 General Administration					
003 Office Administration	882,281	-	882,281	245,738	636,543
073 Research and Training	55,143	-	55,143	15,359	39,784
095 Maintenance of Office Equipment and Fur	165,427	-	165,427	46,076	119,351
Programme Totals	**1,102,851**	**-**	**1,102,851**	**307,173**	**795,678**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	189,173	-	189,173	-	189,173
Programme Totals	**189,173**	**-**	**189,173**	**-**	**189,173**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	716,853	-	716,853	199,662	517,191
030 Out Patient Department	441,138	-	441,138	122,869	318,269
032 Paediatrics	496,283	-	496,283	138,228	358,055
038 Surgery	771,994	-	771,994	215,021	556,973
039 Support Services	827,138	-	827,138	230,380	596,758
055 Medicine	827,136	-	827,136	230,379	596,757
084 Patient Services	330,855	-	330,855	92,152	238,703
085 PHC RMNCAH and Nutrition Services	347,245	-	347,245	-	347,245
Programme Totals	**4,758,642**	**-**	**4,758,642**	**1,228,690**	**3,529,952**
Unit Totals	**46,202,897**	**-**	**46,202,897**	**35,145,151**	**11,057,746**
Unit 32 Chipata School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	671,166	-	671,166	186,937	484,229
017 Procurement of Training Equipment and Ma	212,551	-	212,551	59,201	153,350
031 Training of Health Workers	887,539	-	887,539	247,203	640,336
Programme Totals	**1,771,256**	**-**	**1,771,256**	**493,341**	**1,277,915**
Unit Totals	**1,771,256**	**-**	**1,771,256**	**493,341**	**1,277,915**
Unit 40 Provincial Health Office - Eastern					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,904,311	-	4,904,311	4,112,549	791,762
002 Salaries Division II	1,638,434	-	1,638,434	1,373,896	264,538
003 Salaries Division III	2,432,763	-	2,432,763	2,039,992	392,771
Programme Totals	**8,975,508**	**-**	**8,975,508**	**7,526,437**	**1,449,071**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Eastern					
Programme 5001 General Administration					
001 Personnel Related Costs	243,622	-	243,622	67,855	175,767
122 Repatriation	108,946	-	108,946	30,344	78,602
Programme Totals	**352,568**	**-**	**352,568**	**98,199**	**254,369**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	690,921	-	690,921	192,440	498,481
Programme Totals	**690,921**	**-**	**690,921**	**192,440**	**498,481**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	700,788	-	700,788	195,188	505,600
Programme Totals	**700,788**	**-**	**700,788**	**195,188**	**505,600**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	71,991	-	71,991	20,051	51,940
Programme Totals	**71,991**	**-**	**71,991**	**20,051**	**51,940**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,081,591	-	7,081,591	-	7,081,591
Programme Totals	**7,459,937**	**-**	**7,459,937**	**-**	**7,459,937**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	459,267	-	459,267	127,918	331,349
013 Operational Grant	529,718	-	529,718	147,540	382,178
014 Provincial Planning Meetings	121,868	-	121,868	33,943	87,925
026 Mobile and Emergency Outreach Services	619,556	-	619,556	172,563	446,993
027 Maintenance of Equipment	68,207	-	68,207	18,997	49,210
051 Health in All Policies	483,662	-	483,662	-	483,662
056 Malaria Residual Spraying	546,616	-	546,616	152,247	394,369
057 Expanded Programme for Immunisation and	318,859	-	318,859	88,811	230,048
Programme Totals	**3,147,753**	**-**	**3,147,753**	**742,019**	**2,405,734**
Unit Totals	**21,399,466**	**-**	**21,399,466**	**8,774,335**	**12,625,131**
Unit 41 Chipata Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	11,948,871	-	11,948,871	10,019,874	1,928,997
002 Salaries Division II	42,189,179	-	42,189,179	35,378,346	6,810,833
003 Salaries Division III	9,108,254	-	9,108,254	7,637,831	1,470,423
005 Other Emoluments	582,369	-	582,369	-	582,369
Programme Totals	**63,828,673**	**-**	**63,828,673**	**53,036,051**	**10,792,622**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 41 Chipata Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	129,343	-	129,343	36,025	93,318
034 Provision of 1st Level Referral Services	1,164,086	-	1,164,086	324,229	839,857
042 Health Centre Clinical Care Services	689,826	-	689,826	192,135	497,691
043 Community Health Services	509,697	-	509,697	141,964	367,733
044 Health Centre Outreach Services	862,285	-	862,285	240,169	622,116
085 PHC RMNCAH and Nutrition Services	5,232,188	-	5,232,188	-	5,232,188
101 Implementation of City Health Strategy	215,573	-	215,573	60,043	155,530
Programme Totals	**8,802,998**	**-**	**8,802,998**	**994,565**	**7,808,433**
Programme 5025 Health Systems Management					
004 Performance Assessment	129,342	-	129,342	36,025	93,317
012 Technical and Administrative Support	215,573	-	215,573	60,043	155,530
019 Utilities and Other Office Costs	474,256	-	474,256	132,093	342,163
Programme Totals	**819,171**	**-**	**819,171**	**228,161**	**591,010**
Unit Totals	**73,450,842**	**-**	**73,450,842**	**54,258,776**	**19,192,066**
Unit 42 Mambwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,245,803	-	3,245,803	2,721,780	524,023
002 Salaries Division II	17,596,459	-	17,596,459	14,755,739	2,840,720
003 Salaries Division III	2,603,525	-	2,603,525	2,183,188	420,337
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**23,674,729**	**-**	**23,674,729**	**19,660,707**	**4,014,022**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	93,558	-	93,558	26,058	67,500
034 Provision of 1st Level Referral Services	691,277	-	691,277	192,539	498,738
042 Health Centre Clinical Care Services	226,760	-	226,760	63,159	163,601
043 Community Health Services	210,964	-	210,964	58,759	152,205
044 Health Centre Outreach Services	512,534	-	512,534	142,754	369,780
085 PHC RMNCAH and Nutrition Services	1,379,731	-	1,379,731	-	1,379,731
Programme Totals	**3,114,824**	**-**	**3,114,824**	**483,269**	**2,631,555**
Programme 5025 Health Systems Management					
004 Performance Assessment	77,264	-	77,264	21,520	55,744
012 Technical and Administrative Support	37,689	-	37,689	10,497	27,192
019 Utilities and Other Office Costs	454,383	-	454,383	126,558	327,825
Programme Totals	**569,336**	**-**	**569,336**	**158,575**	**410,761**
Unit Totals	**27,358,889**	**-**	**27,358,889**	**20,302,551**	**7,056,338**
Unit 43 Chadiza Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,807,303	-	3,807,303	3,192,633	614,670
002 Salaries Division II	17,908,123	-	17,908,123	15,017,096	2,891,027
003 Salaries Division III	2,978,624	-	2,978,624	2,497,735	480,889
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**24,922,992**	**-**	**24,922,992**	**20,707,464**	**4,215,528**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 43 Chadiza Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	48,677	-	48,677	13,558	35,119
034 Provision of 1st Level Referral Services	730,163	-	730,163	203,370	526,793
042 Health Centre Clinical Care Services	420,755	-	420,755	117,191	303,564
043 Community Health Services	243,343	-	243,343	67,777	175,566
044 Health Centre Outreach Services	625,821	-	625,821	174,308	451,513
085 PHC RMNCAH and Nutrition Services	928,736	-	928,736	-	928,736
Programme Totals	**2,997,495**	**-**	**2,997,495**	**576,204**	**2,421,291**
Programme 5025 Health Systems Management					
004 Performance Assessment	22,645	-	22,645	6,307	16,338
012 Technical and Administrative Support	27,494	-	27,494	7,658	19,836
019 Utilities and Other Office Costs	314,942	-	314,942	87,720	227,222
Programme Totals	**365,081**	**-**	**365,081**	**101,685**	**263,396**
Unit Totals	**28,285,568**	**-**	**28,285,568**	**21,385,353**	**6,900,215**
Unit 44 Petauke Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,722,035	-	4,722,035	3,959,696	762,339
002 Salaries Division II	22,596,032	-	22,596,032	18,948,214	3,647,818
003 Salaries Division III	7,780,817	-	7,780,817	6,524,685	1,256,132
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**35,327,826**	**-**	**35,327,826**	**29,432,595**	**5,895,231**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	196,529	-	196,529	54,739	141,790
034 Provision of 1st Level Referral Services	1,547,091	-	1,547,091	430,906	1,116,185
042 Health Centre Clinical Care Services	459,706	-	459,706	128,040	331,666
043 Community Health Services	442,026	-	442,026	123,116	318,910
044 Health Centre Outreach Services	747,609	-	747,609	208,229	539,380
085 PHC RMNCAH and Nutrition Services	6,239,671	-	6,239,671	-	6,239,671
Programme Totals	**9,632,632**	**-**	**9,632,632**	**945,029**	**8,687,603**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,910	-	63,910	17,801	46,109
012 Technical and Administrative Support	72,707	-	72,707	20,251	52,456
019 Utilities and Other Office Costs	890,685	-	890,685	248,079	642,606
Programme Totals	**1,027,302**	**-**	**1,027,302**	**286,131**	**741,171**
Unit Totals	**45,987,760**	**-**	**45,987,760**	**30,663,755**	**15,324,005**
Unit 45 Katete Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	905,677	-	905,677	759,431	146,246
002 Salaries Division II	8,819,721	-	8,819,721	7,395,875	1,423,846
003 Salaries Division III	2,601,053	-	2,601,053	2,181,116	419,937
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**12,555,393**	**-**	**12,555,393**	**10,336,422**	**2,218,971**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 45 Katete Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	251,752	-	251,752	70,120	181,632
034 Provision of 1st Level Referral Services	1,261,222	-	1,261,222	351,284	909,938
042 Health Centre Clinical Care Services	525,204	-	525,204	146,283	378,921
043 Community Health Services	420,407	-	420,407	117,094	303,313
044 Health Centre Outreach Services	641,916	-	641,916	178,791	463,125
085 PHC RMNCAH and Nutrition Services	754,912	-	754,912	-	754,912
Programme Totals	**3,855,413**	**-**	**3,855,413**	**863,571**	**2,991,842**
Programme 5025 Health Systems Management					
004 Performance Assessment	70,011	-	70,011	19,500	50,511
012 Technical and Administrative Support	113,700	-	113,700	31,668	82,032
019 Utilities and Other Office Costs	919,859	-	919,859	256,205	663,654
Programme Totals	**1,103,570**	**-**	**1,103,570**	**307,373**	**796,197**
Unit Totals	**17,514,376**	**-**	**17,514,376**	**11,507,366**	**6,007,010**
Unit 46 Nyimba Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,403,675	-	5,403,675	4,531,298	872,377
002 Salaries Division II	20,319,842	-	20,319,842	17,039,479	3,280,363
003 Salaries Division III	4,363,056	-	4,363,056	3,658,668	704,388
Programme Totals	**30,086,573**	**-**	**30,086,573**	**25,229,445**	**4,857,128**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	100,380	-	100,380	27,958	72,422
034 Provision of 1st Level Referral Services	872,080	-	872,080	242,897	629,183
042 Health Centre Clinical Care Services	282,760	-	282,760	78,756	204,004
043 Community Health Services	262,825	-	262,825	73,204	189,621
044 Health Centre Outreach Services	341,571	-	341,571	95,137	246,434
085 PHC RMNCAH and Nutrition Services	1,241,325	-	1,241,325	-	1,241,325
Programme Totals	**3,100,941**	**-**	**3,100,941**	**517,952**	**2,582,989**
Programme 5025 Health Systems Management					
004 Performance Assessment	39,565	-	39,565	11,020	28,545
012 Technical and Administrative Support	153,966	-	153,966	42,884	111,082
019 Utilities and Other Office Costs	361,406	-	361,406	100,661	260,745
Programme Totals	**554,937**	**-**	**554,937**	**154,565**	**400,372**
Unit Totals	**33,742,451**	**-**	**33,742,451**	**25,901,962**	**7,840,489**
Unit 47 Lundazi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,682,602	-	3,682,602	3,088,064	594,538
002 Salaries Division II	18,726,021	-	18,726,021	15,702,954	3,023,067
003 Salaries Division III	5,215,997	-	5,215,997	4,373,918	842,079
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**27,853,562**	**-**	**27,853,562**	**23,164,936**	**4,688,626**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 47 Lundazi Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	48,809	-	48,809	13,595	35,214
034 Provision of 1st Level Referral Services	797,535	-	797,535	222,134	575,401
042 Health Centre Clinical Care Services	402,611	-	402,611	112,138	290,473
043 Community Health Services	267,146	-	267,146	74,407	192,739
044 Health Centre Outreach Services	589,589	-	589,589	164,216	425,373
085 PHC RMNCAH and Nutrition Services	5,142,568	-	5,142,568	-	5,142,568
Programme Totals	**7,248,258**	**-**	**7,248,258**	**586,490**	**6,661,768**
Programme 5025 Health Systems Management					
004 Performance Assessment	51,394	-	51,394	14,315	37,079
012 Technical and Administrative Support	30,581	-	30,581	8,518	22,063
019 Utilities and Other Office Costs	523,545	-	523,545	145,821	377,724
Programme Totals	**605,520**	**-**	**605,520**	**168,653**	**436,867**
Unit Totals	**35,707,340**	**-**	**35,707,340**	**23,920,079**	**11,787,261**
Unit 48 Vumbwi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,705,566	-	3,705,566	3,107,320	598,246
002 Salaries Division II	379,107	-	379,107	317,865	61,242
003 Salaries Division III	672,193	-	672,193	563,644	108,549
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**4,853,926**	**-**	**4,853,926**	**3,988,829**	**865,097**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	72,550	-	72,550	20,207	52,343
034 Provision of 1st Level Referral Services	362,743	-	362,743	101,033	261,710
042 Health Centre Clinical Care Services	217,575	-	217,575	60,600	156,975
043 Community Health Services	120,914	-	120,914	33,678	87,236
044 Health Centre Outreach Services	253,921	-	253,921	70,724	183,197
085 PHC RMNCAH and Nutrition Services	931,075	-	931,075	-	931,075
Programme Totals	**1,958,778**	**-**	**1,958,778**	**286,242**	**1,672,536**
Programme 5025 Health Systems Management					
004 Performance Assessment	44,443	-	44,443	12,379	32,064
012 Technical and Administrative Support	40,428	-	40,428	11,260	29,168
019 Utilities and Other Office Costs	96,571	-	96,571	26,898	69,673
Programme Totals	**181,442**	**-**	**181,442**	**50,536**	**130,906**
Unit Totals	**6,994,146**	**-**	**6,994,146**	**4,325,608**	**2,668,538**
Unit 49 Sinda Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,165,458	-	2,165,458	1,815,841	349,617
002 Salaries Division II	16,676,679	-	16,676,679	13,984,447	2,692,232
003 Salaries Division III	3,062,530	-	3,062,530	2,568,095	494,435
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**22,001,727**	**-**	**22,001,727**	**18,368,383**	**3,633,344**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 49 Sinda Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	160,603	-	160,603	44,732	115,871
034 Provision of 1st Level Referral Services	1,204,522	-	1,204,522	335,491	869,031
042 Health Centre Clinical Care Services	602,261	-	602,261	167,746	434,515
043 Community Health Services	401,509	-	401,509	111,831	289,678
044 Health Centre Outreach Services	642,413	-	642,413	178,929	463,484
085 PHC RMNCAH and Nutrition Services	590,720	-	590,720	-	590,720
Programme Totals	**3,602,028**	**-**	**3,602,028**	**838,729**	**2,763,299**
Programme 5025 Health Systems Management					
004 Performance Assessment	80,302	-	80,302	22,366	57,936
012 Technical and Administrative Support	120,451	-	120,451	33,549	86,902
019 Utilities and Other Office Costs	803,018	-	803,018	223,662	579,356
Programme Totals	**1,003,771**	**-**	**1,003,771**	**279,577**	**724,194**
Unit Totals	**26,607,526**	**-**	**26,607,526**	**19,486,688**	**7,120,838**
Unit 50 Kasenengwa District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	84,482	-	84,482	23,530	60,952
034 Provision of 1st Level Referral Services	337,926	-	337,926	94,121	243,805
042 Health Centre Clinical Care Services	388,616	-	388,616	108,240	280,376
043 Community Health Services	185,859	-	185,859	51,767	134,092
044 Health Centre Outreach Services	337,927	-	337,927	94,122	243,805
Programme Totals	**1,334,810**	**-**	**1,334,810**	**371,780**	**963,030**
Programme 5025 Health Systems Management					
004 Performance Assessment	67,585	-	67,585	18,824	48,761
012 Technical and Administrative Support	84,482	-	84,482	23,530	60,952
019 Utilities and Other Office Costs	202,757	-	202,757	56,473	146,284
Programme Totals	**354,824**	**-**	**354,824**	**98,828**	**255,996**
Unit Totals	**1,689,634**	**-**	**1,689,634**	**470,608**	**1,219,026**
Unit 51 Chasefu District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	44,856	-	44,856	12,494	32,362
034 Provision of 1st Level Referral Services	744,819	-	744,819	207,452	537,367
042 Health Centre Clinical Care Services	369,992	-	369,992	103,053	266,939
043 Community Health Services	249,154	-	249,154	69,396	179,758
044 Health Centre Outreach Services	538,171	-	538,171	149,895	388,276
Programme Totals	**1,946,992**	**-**	**1,946,992**	**542,289**	**1,404,703**
Programme 5025 Health Systems Management					
004 Performance Assessment	36,331	-	36,331	10,119	26,212
012 Technical and Administrative Support	37,964	-	37,964	10,574	27,390
019 Utilities and Other Office Costs	470,229	-	470,229	130,971	339,258
Programme Totals	**544,524**	**-**	**544,524**	**151,664**	**392,860**
Unit Totals	**2,491,516**	**-**	**2,491,516**	**693,953**	**1,797,563**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 52 Lumezi District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	298,489	-	298,489	250,267	48,222
002 Salaries Division II	724,400	-	724,400	607,419	116,981
003 Salaries Division III	209,762	-	209,762	175,868	33,894
Programme Totals	**1,232,651**	**-**	**1,232,651**	**1,033,554**	**199,097**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	53,598	-	53,598	14,928	38,670
034 Provision of 1st Level Referral Services	942,841	-	942,841	262,606	680,235
042 Health Centre Clinical Care Services	442,126	-	442,126	123,144	318,982
043 Community Health Services	297,727	-	297,727	82,925	214,802
044 Health Centre Outreach Services	643,090	-	643,090	179,117	463,973
Programme Totals	**2,379,382**	**-**	**2,379,382**	**662,721**	**1,716,661**
Programme 5025 Health Systems Management					
004 Performance Assessment	27,224	-	27,224	7,583	19,641
012 Technical and Administrative Support	67,508	-	67,508	18,803	48,705
019 Utilities and Other Office Costs	503,168	-	503,168	140,146	363,022
Programme Totals	**597,900**	**-**	**597,900**	**166,531**	**431,369**
Unit Totals	**4,209,933**	**-**	**4,209,933**	**1,862,805**	**2,347,128**
Unit 53 Chipangali District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	197,274	-	197,274	54,946	142,328
034 Provision of 1st Level Referral Services	657,572	-	657,572	183,151	474,421
042 Health Centre Clinical Care Services	791,743	-	791,743	220,521	571,222
043 Community Health Services	361,661	-	361,661	100,732	260,929
044 Health Centre Outreach Services	657,573	-	657,573	183,151	474,422
Programme Totals	**2,665,823**	**-**	**2,665,823**	**742,502**	**1,923,321**
Programme 5025 Health Systems Management					
004 Performance Assessment	98,636	-	98,636	27,473	71,163
012 Technical and Administrative Support	128,294	-	128,294	35,733	92,561
019 Utilities and Other Office Costs	395,109	-	395,109	110,048	285,061
Programme Totals	**622,039**	**-**	**622,039**	**173,254**	**448,785**
Unit Totals	**3,287,862**	**-**	**3,287,862**	**915,756**	**2,372,106**
Unit 54 Lusangazi District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	14,485	-	14,485	4,034	10,451
034 Provision of 1st Level Referral Services	316,874	-	316,874	88,258	228,616
042 Health Centre Clinical Care Services	153,553	-	153,553	42,769	110,784
043 Community Health Services	90,535	-	90,535	25,216	65,319
044 Health Centre Outreach Services	146,778	-	146,778	40,882	105,896
Programme Totals	**722,225**	**-**	**722,225**	**201,159**	**521,066**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 12 EASTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 54 Lusangazi District Health Office					
Programme 5025 Health Systems Management					
004 Performance Assessment	13,650	-	13,650	3,802	9,848
012 Technical and Administrative Support	18,245	-	18,245	5,082	13,163
019 Utilities and Other Office Costs	151,234	-	151,234	42,123	109,111
Programme Totals	**183,129**	**-**	**183,129**	**51,006**	**132,123**
Unit Totals	**905,354**	**-**	**905,354**	**252,165**	**653,189**
Department Totals	**412,210,472**	**-**	**412,210,472**	**285,394,656**	**126,815,816**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mansa General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	14,473,397	-	14,473,397	12,136,852	2,336,545
002 Salaries Division II	17,252,763	-	17,252,763	14,467,534	2,785,229
003 Salaries Division III	5,200,974	-	5,200,974	4,361,321	839,653
005 Other Emoluments	72,347	-	72,347	-	72,347
Programme Totals	**36,999,481**	**-**	**36,999,481**	**30,965,707**	**6,033,774**
Programme 5001 General Administration					
003 Office Administration	622,009	-	622,009	173,246	448,763
073 Research and Training	62,112	-	62,112	17,300	44,812
095 Maintenance of Office Equipment and Fur	704,973	-	704,973	196,354	508,619
Programme Totals	**1,389,094**	**-**	**1,389,094**	**386,899**	**1,002,195**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	298,582	-	298,582	83,163	215,419
030 Out Patient Department	232,033	-	232,033	64,627	167,406
032 Paediatrics	389,976	-	389,976	108,619	281,357
038 Surgery	307,011	-	307,011	85,511	221,500
039 Support Services	684,121	-	684,121	190,546	493,575
055 Medicine	472,496	-	472,496	131,603	340,893
084 Patient Services	663,269	-	663,269	184,738	478,531
085 PHC RMNCAH and Nutrition Services	1,339,047	-	1,339,047	-	1,339,047
Programme Totals	**4,386,535**	**-**	**4,386,535**	**848,806**	**3,537,729**
Unit Totals	**42,775,110**	**-**	**42,775,110**	**32,201,412**	**10,573,698**
Unit 09 Mansa School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	920,940	-	920,940	256,506	664,434
017 Procurement of Training Equipment and Ma	192,682	-	192,682	53,667	139,015
031 Training of Health Workers	1,535,794	-	1,535,794	427,759	1,108,035
Programme Totals	**2,649,416**	**-**	**2,649,416**	**737,932**	**1,911,484**
Unit Totals	**2,649,416**	**-**	**2,649,416**	**737,932**	**1,911,484**
Unit 10 St. Paul's School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	266,144	-	266,144	74,128	192,016
017 Procurement of Training Equipment and Ma	157,261	-	157,261	43,801	113,460
031 Training of Health Workers	786,305	-	786,305	219,007	567,298
Programme Totals	**1,209,710**	**-**	**1,209,710**	**336,936**	**872,774**
Unit Totals	**1,209,710**	**-**	**1,209,710**	**336,936**	**872,774**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 St. Paul's General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,444,560	-	1,444,560	1,211,325	233,235
002 Salaries Division II	5,981,461	-	5,981,461	5,015,806	965,655
003 Salaries Division III	1,863,650	-	1,863,650	1,562,758	300,892
005 Other Emoluments	26,266	-	26,266	-	26,266
Programme Totals	**9,315,937**	**-**	**9,315,937**	**7,789,889**	**1,526,048**
Programme 5001 General Administration					
003 Office Administration	165,030	-	165,030	45,965	119,065
073 Research and Training	30,725	-	30,725	8,558	22,167
095 Maintenance of Office Equipment and Fur	54,258	-	54,258	15,112	39,146
Programme Totals	**250,013**	**-**	**250,013**	**69,635**	**180,378**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	88,388	-	88,388	24,618	63,770
030 Out Patient Department	141,495	-	141,495	39,410	102,085
032 Paediatrics	64,680	-	64,680	18,015	46,665
038 Surgery	88,973	-	88,973	24,781	64,192
039 Support Services	83,312	-	83,312	23,205	60,107
055 Medicine	65,842	-	65,842	18,339	47,503
084 Patient Services	324,915	-	324,915	90,497	234,418
085 PHC RMNCAH and Nutrition Services	892,698	-	892,698	-	892,698
Programme Totals	**1,750,303**	**-**	**1,750,303**	**238,866**	**1,511,437**
Unit Totals	**11,316,253**	**-**	**11,316,253**	**8,098,390**	**3,217,863**
Unit 40 Provincial Health Office - Luapula					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,305,733	-	3,305,733	2,772,035	533,698
002 Salaries Division II	456,337	-	456,337	382,635	73,702
003 Salaries Division III	730,645	-	730,645	612,655	117,990
005 Other Emoluments	12,056	-	12,056	-	12,056
Programme Totals	**4,504,771**	**-**	**4,504,771**	**3,767,325**	**737,446**
Programme 5001 General Administration					
122 Repatriation	45,481	-	45,481	12,668	32,813
Programme Totals	**45,481**	**-**	**45,481**	**12,668**	**32,813**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	780,376	-	780,376	217,355	563,021
Programme Totals	**780,376**	**-**	**780,376**	**217,355**	**563,021**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	1,004,456	-	1,004,456	139,884	864,572
Programme Totals	**1,004,456**	**-**	**1,004,456**	**139,884**	**864,572**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	52,508	-	52,508	14,625	37,883
Programme Totals	**52,508**	**-**	**52,508**	**14,625**	**37,883**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Luapula					
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,011,796	-	7,011,796	-	7,011,796
Programme Totals	**7,390,142**	**-**	**7,390,142**	**-**	**7,390,142**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	462,930	-	462,930	128,938	333,992
013 Operational Grant	729,006	-	729,006	203,047	525,959
014 Provincial Planning Meetings	80,339	-	80,339	22,377	57,962
026 Mobile and Emergency Outreach Services	453,952	-	453,952	126,438	327,514
027 Maintenance of Equipment	50,279	-	50,279	14,004	36,275
050 Coordination of School Health and other	2,200,000	-	2,200,000	-	2,200,000
051 Health in All Policies	1,673,810	-	1,673,810	-	1,673,810
056 Malaria Residual Spraying	391,739	-	391,739	109,110	282,629
057 Expanded Programme for Immunisation and	228,515	-	228,515	63,647	164,868
060 Implementation of Electronic Health Reco	465,704	-	465,704	129,711	335,993
Programme Totals	**6,736,274**	**-**	**6,736,274**	**797,272**	**5,939,002**
Unit Totals	**20,514,008**	**-**	**20,514,008**	**4,949,128**	**15,564,880**
Unit 41 Mansa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,240,429	-	6,240,429	5,232,969	1,007,460
002 Salaries Division II	18,986,911	-	18,986,911	15,921,727	3,065,184
003 Salaries Division III	9,607,113	-	9,607,113	8,056,157	1,550,956
005 Other Emoluments	582,369	-	582,369	-	582,369
Programme Totals	**35,416,822**	**-**	**35,416,822**	**29,210,853**	**6,205,969**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	196,283	-	196,283	54,670	141,613
034 Provision of 1st Level Referral Services	1,409,789	-	1,409,789	392,663	1,017,126
042 Health Centre Clinical Care Services	936,810	-	936,810	260,926	675,884
043 Community Health Services	652,625	-	652,625	181,773	470,852
044 Health Centre Outreach Services	822,062	-	822,062	228,966	593,096
085 PHC RMNCAH and Nutrition Services	3,091,868	-	3,091,868	-	3,091,868
101 Implementation of City Health Strategy	384,494	-	384,494	107,092	277,402
Programme Totals	**7,493,931**	**-**	**7,493,931**	**1,226,090**	**6,267,841**
Programme 5025 Health Systems Management					
004 Performance Assessment	93,465	-	93,465	26,032	67,433
012 Technical and Administrative Support	149,073	-	149,073	41,521	107,552
019 Utilities and Other Office Costs	430,874	-	430,874	120,010	310,864
Programme Totals	**673,412**	**-**	**673,412**	**187,563**	**485,849**
Unit Totals	**43,584,165**	**-**	**43,584,165**	**30,624,506**	**12,959,659**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Kawambwa Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,308,811	-	2,308,811	1,936,050	372,761
002 Salaries Division II	20,716,990	-	20,716,990	17,372,515	3,344,475
003 Salaries Division III	4,405,008	-	4,405,008	3,693,850	711,158
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**27,659,751**	**-**	**27,659,751**	**23,002,415**	**4,657,336**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	101,916	-	101,916	28,386	73,530
034 Provision of 1st Level Referral Services	732,848	-	732,848	204,117	528,731
042 Health Centre Clinical Care Services	726,244	-	726,244	202,278	523,966
043 Community Health Services	259,330	-	259,330	72,230	187,100
044 Health Centre Outreach Services	388,510	-	388,510	108,210	280,300
085 PHC RMNCAH and Nutrition Services	1,736,320	-	1,736,320	-	1,736,320
Programme Totals	**3,945,168**	**-**	**3,945,168**	**615,222**	**3,329,946**
Programme 5025 Health Systems Management					
004 Performance Assessment	69,801	-	69,801	19,441	50,360
012 Technical and Administrative Support	84,180	-	84,180	23,446	60,734
019 Utilities and Other Office Costs	235,276	-	235,276	65,531	169,745
Programme Totals	**389,257**	**-**	**389,257**	**108,418**	**280,839**
Unit Totals	**31,994,176**	**-**	**31,994,176**	**23,726,056**	**8,268,120**
Unit 43 Chiengi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,726,910	-	1,726,910	1,448,092	278,818
002 Salaries Division II	7,978,275	-	7,978,275	6,690,267	1,288,008
003 Salaries Division III	1,096,607	-	1,096,607	919,539	177,068
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**11,030,734**	**-**	**11,030,734**	**9,057,898**	**1,972,836**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	96,906	-	96,906	26,991	69,915
034 Provision of 1st Level Referral Services	943,415	-	943,415	262,766	680,649
042 Health Centre Clinical Care Services	750,015	-	750,015	208,899	541,116
043 Community Health Services	314,472	-	314,472	87,589	226,883
044 Health Centre Outreach Services	568,202	-	568,202	158,259	409,943
085 PHC RMNCAH and Nutrition Services	2,072,777	-	2,072,777	-	2,072,777
Programme Totals	**4,745,787**	**-**	**4,745,787**	**744,504**	**4,001,283**
Programme 5025 Health Systems Management					
004 Performance Assessment	61,313	-	61,313	17,077	44,236
012 Technical and Administrative Support	202,833	-	202,833	56,494	146,339
019 Utilities and Other Office Costs	207,552	-	207,552	57,809	149,743
Programme Totals	**471,698**	**-**	**471,698**	**131,380**	**340,318**
Unit Totals	**16,248,219**	**-**	**16,248,219**	**9,933,782**	**6,314,437**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Samfya Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,694,079	-	5,694,079	4,774,823	919,256
002 Salaries Division II	32,224,081	-	32,224,081	27,021,963	5,202,118
003 Salaries Division III	6,544,584	-	6,544,584	5,488,024	1,056,560
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**44,691,686**	**-**	**44,691,686**	**37,284,810**	**7,406,876**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	27,960	-	27,960	7,788	20,172
034 Provision of 1st Level Referral Services	1,346,185	-	1,346,185	374,948	971,237
042 Health Centre Clinical Care Services	367,027	-	367,027	102,227	264,800
043 Community Health Services	470,818	-	470,818	131,135	339,683
044 Health Centre Outreach Services	1,063,127	-	1,063,127	296,109	767,018
085 PHC RMNCAH and Nutrition Services	1,597,429	-	1,597,429	-	1,597,429
Programme Totals	**4,872,546**	**-**	**4,872,546**	**912,206**	**3,960,340**
Programme 5025 Health Systems Management					
004 Performance Assessment	101,972	-	101,972	28,402	73,570
012 Technical and Administrative Support	738,387	-	738,387	205,660	532,727
019 Utilities and Other Office Costs	399,433	-	399,433	111,253	288,180
Programme Totals	**1,239,792**	**-**	**1,239,792**	**345,315**	**894,477**
Unit Totals	**50,804,024**	**-**	**50,804,024**	**38,542,331**	**12,261,693**
Unit 45 Milenge Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,124,645	-	1,124,645	943,050	181,595
002 Salaries Division II	10,754,597	-	10,754,597	9,018,395	1,736,202
003 Salaries Division III	1,803,956	-	1,803,956	1,512,698	291,258
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**13,912,140**	**-**	**13,912,140**	**11,474,143**	**2,437,997**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	186,800	-	186,800	52,029	134,771
034 Provision of 1st Level Referral Services	436,800	-	436,800	121,660	315,140
042 Health Centre Clinical Care Services	436,800	-	436,800	121,660	315,140
043 Community Health Services	174,720	-	174,720	48,664	126,056
044 Health Centre Outreach Services	174,720	-	174,720	48,664	126,056
085 PHC RMNCAH and Nutrition Services	1,461,726	-	1,461,726	-	1,461,726
090 Integrated Wellness Services	87,360	-	87,360	24,332	63,028
Programme Totals	**2,958,926**	**-**	**2,958,926**	**417,010**	**2,541,916**
Programme 5025 Health Systems Management					
004 Performance Assessment	77,611	-	77,611	21,617	55,994
012 Technical and Administrative Support	47,389	-	47,389	13,199	34,190
019 Utilities and Other Office Costs	125,000	-	125,000	34,816	90,184
Programme Totals	**250,000**	**-**	**250,000**	**69,632**	**180,368**
Unit Totals	**17,121,066**	**-**	**17,121,066**	**11,960,784**	**5,160,282**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Mwense Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,685,445	-	2,685,445	2,251,884	433,561
002 Salaries Division II	13,237,562	-	13,237,562	11,100,526	2,137,036
003 Salaries Division III	2,097,623	-	2,097,623	1,758,959	338,664
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**18,249,572**	**-**	**18,249,572**	**15,111,369**	**3,138,203**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	79,601	-	79,601	22,171	57,430
034 Provision of 1st Level Referral Services	591,562	-	591,562	164,766	426,796
042 Health Centre Clinical Care Services	485,022	-	485,022	135,091	349,931
043 Community Health Services	263,928	-	263,928	73,511	190,417
044 Health Centre Outreach Services	551,396	-	551,396	153,578	397,818
085 PHC RMNCAH and Nutrition Services	1,522,954	-	1,522,954	-	1,522,954
Programme Totals	**3,494,463**	**-**	**3,494,463**	**549,117**	**2,945,346**
Programme 5025 Health Systems Management					
004 Performance Assessment	129,929	-	129,929	36,189	93,740
012 Technical and Administrative Support	75,625	-	75,625	21,064	54,561
019 Utilities and Other Office Costs	189,184	-	189,184	52,693	136,491
Programme Totals	**394,738**	**-**	**394,738**	**109,945**	**284,793**
Unit Totals	**22,138,773**	**-**	**22,138,773**	**15,770,431**	**6,368,342**
Unit 47 Nchelenge Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,623,473	-	4,623,473	3,877,049	746,424
002 Salaries Division II	20,598,834	-	20,598,834	17,273,431	3,325,403
003 Salaries Division III	4,658,822	-	4,658,822	3,906,691	752,131
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**30,110,071**	**-**	**30,110,071**	**25,057,171**	**5,052,900**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	524,471	-	524,471	146,079	378,392
034 Provision of 1st Level Referral Services	1,289,030	-	1,289,030	359,029	930,001
042 Health Centre Clinical Care Services	810,925	-	810,925	225,864	585,061
043 Community Health Services	377,698	-	377,698	105,199	272,499
044 Health Centre Outreach Services	562,609	-	562,609	156,701	405,908
085 PHC RMNCAH and Nutrition Services	2,607,451	-	2,607,451	-	2,607,451
Programme Totals	**6,172,184**	**-**	**6,172,184**	**992,872**	**5,179,312**
Programme 5025 Health Systems Management					
004 Performance Assessment	58,006	-	58,006	16,156	41,850
012 Technical and Administrative Support	58,006	-	58,006	16,156	41,850
019 Utilities and Other Office Costs	528,502	-	528,502	147,202	381,300
Programme Totals	**644,514**	**-**	**644,514**	**179,514**	**465,000**
Unit Totals	**36,926,769**	**-**	**36,926,769**	**26,229,557**	**10,697,212**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 Chembe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,049,183	-	2,049,183	1,718,337	330,846
002 Salaries Division II	4,920,473	-	4,920,473	4,126,101	794,372
003 Salaries Division III	1,727,608	-	1,727,608	1,448,675	278,933
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**8,794,324**	**-**	**8,794,324**	**7,293,113**	**1,501,211**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	137,268	-	137,268	38,233	99,035
034 Provision of 1st Level Referral Services	249,579	-	249,579	69,514	180,065
042 Health Centre Clinical Care Services	240,220	-	240,220	66,908	173,312
043 Community Health Services	124,789	-	124,789	34,757	90,032
044 Health Centre Outreach Services	308,854	-	308,854	86,024	222,830
085 PHC RMNCAH and Nutrition Services	1,194,959	-	1,194,959	-	1,194,959
Programme Totals	**2,255,669**	**-**	**2,255,669**	**295,436**	**1,960,233**
Programme 5025 Health Systems Management					
004 Performance Assessment	37,437	-	37,437	10,427	27,010
012 Technical and Administrative Support	65,514	-	65,514	18,247	47,267
019 Utilities and Other Office Costs	84,233	-	84,233	23,461	60,772
Programme Totals	**187,184**	**-**	**187,184**	**52,136**	**135,048**
Unit Totals	**11,237,177**	**-**	**11,237,177**	**7,640,684**	**3,596,493**
Unit 49 Lunga Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,055,577	-	1,055,577	885,133	170,444
002 Salaries Division II	4,456,803	-	4,456,803	3,737,283	719,520
003 Salaries Division III	587,335	-	587,335	492,482	94,853
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**6,196,775**	**-**	**6,196,775**	**5,114,898**	**1,081,877**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	49,199	-	49,199	13,703	35,496
034 Provision of 1st Level Referral Services	196,795	-	196,795	54,813	141,982
042 Health Centre Clinical Care Services	245,994	-	245,994	68,516	177,478
043 Community Health Services	98,398	-	98,398	27,406	70,992
044 Health Centre Outreach Services	245,994	-	245,994	68,516	177,478
085 PHC RMNCAH and Nutrition Services	1,126,701	-	1,126,701	-	1,126,701
Programme Totals	**1,963,081**	**-**	**1,963,081**	**232,954**	**1,730,127**
Programme 5025 Health Systems Management					
004 Performance Assessment	19,680	-	19,680	5,481	14,199
012 Technical and Administrative Support	29,519	-	29,519	8,222	21,297
019 Utilities and Other Office Costs	88,558	-	88,558	24,666	63,892
Programme Totals	**137,757**	**-**	**137,757**	**38,369**	**99,388**
Unit Totals	**8,297,613**	**-**	**8,297,613**	**5,386,221**	**2,911,392**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 50 Mwansabombwe Community Health Management					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,452,061	-	2,452,061	2,056,181	395,880
002 Salaries Division II	6,292,969	-	6,292,969	5,277,028	1,015,941
003 Salaries Division III	1,533,176	-	1,533,176	1,285,629	247,547
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**10,375,266**	**-**	**10,375,266**	**8,618,838**	**1,756,428**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	69,970	-	69,970	19,488	50,482
034 Provision of 1st Level Referral Services	562,692	-	562,692	156,725	405,967
042 Health Centre Clinical Care Services	295,399	-	295,399	82,276	213,123
043 Community Health Services	295,399	-	295,399	82,276	213,123
044 Health Centre Outreach Services	187,557	-	187,557	52,240	135,317
085 PHC RMNCAH and Nutrition Services	1,191,311	-	1,191,311	-	1,191,311
Programme Totals	**2,602,328**	**-**	**2,602,328**	**393,005**	**2,209,323**
Programme 5025 Health Systems Management					
004 Performance Assessment	27,402	-	27,402	7,632	19,770
012 Technical and Administrative Support	25,408	-	25,408	7,077	18,331
019 Utilities and Other Office Costs	228,521	-	228,521	63,649	164,872
Programme Totals	**281,331**	**-**	**281,331**	**78,358**	**202,973**
Unit Totals	**13,258,925**	**-**	**13,258,925**	**9,090,201**	**4,168,724**
Unit 51 Chipili Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	933,673	-	933,673	782,905	150,768
002 Salaries Division II	5,353,020	-	5,353,020	4,488,823	864,197
003 Salaries Division III	1,426,384	-	1,426,384	1,196,080	230,304
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**7,810,137**	**-**	**7,810,137**	**6,467,808**	**1,342,329**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	54,100	-	54,100	15,068	39,032
034 Provision of 1st Level Referral Services	378,042	-	378,042	105,295	272,747
042 Health Centre Clinical Care Services	405,878	-	405,878	113,048	292,830
043 Community Health Services	174,228	-	174,228	48,527	125,701
044 Health Centre Outreach Services	138,365	-	138,365	38,538	99,827
085 PHC RMNCAH and Nutrition Services	1,174,897	-	1,174,897	-	1,174,897
Programme Totals	**2,325,510**	**-**	**2,325,510**	**320,476**	**2,005,034**
Programme 5025 Health Systems Management					
004 Performance Assessment	45,034	-	45,034	12,543	32,491
012 Technical and Administrative Support	51,727	-	51,727	14,407	37,320
019 Utilities and Other Office Costs	110,806	-	110,806	30,862	79,944
Programme Totals	**207,567**	**-**	**207,567**	**57,813**	**149,754**
Unit Totals	**10,343,214**	**-**	**10,343,214**	**6,846,097**	**3,497,117**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 13 LUAPULA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 52 Chifunabuli District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	260,791	-	260,791	72,637	188,154
034 Provision of 1st Level Referral Services	391,186	-	391,186	108,956	282,230
042 Health Centre Clinical Care Services	260,791	-	260,791	72,637	188,154
043 Community Health Services	130,395	-	130,395	36,318	94,077
044 Health Centre Outreach Services	260,791	-	260,791	72,637	188,154
085 PHC RMNCAH and Nutrition Services	2,693,883	-	2,693,883	-	2,693,883
Programme Totals	**3,997,837**	**-**	**3,997,837**	**363,186**	**3,634,651**
Programme 5025 Health Systems Management					
004 Performance Assessment	69,033	-	69,033	19,228	49,805
012 Technical and Administrative Support	103,549	-	103,549	28,841	74,708
019 Utilities and Other Office Costs	57,527	-	57,527	16,023	41,504
Programme Totals	**230,109**	**-**	**230,109**	**64,091**	**166,018**
Unit Totals	**4,227,946**	**-**	**4,227,946**	**427,277**	**3,800,669**
Department Totals	**344,646,564**	**-**	**344,646,564**	**232,501,726**	**112,144,838**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 14 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 UTH School of Anaesthesia					
Programme 5003 Capacity Building					
001 Staff Development	387,183	-	387,183	107,841	279,342
017 Procurement of Training Equipment and Ma	178,096	-	178,096	49,604	128,492
031 Training of Health Workers	560,798	-	560,798	156,197	404,601
Programme Totals	**1,126,077**	**-**	**1,126,077**	**313,642**	**812,435**
Unit Totals	**1,126,077**	**-**	**1,126,077**	**313,642**	**812,435**
Unit 06 UTH School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	524,630	-	524,630	146,123	378,507
017 Procurement of Training Equipment and Ma	159,931	-	159,931	44,545	115,386
031 Training of Health Workers	1,843,388	-	1,843,388	513,432	1,329,956
Programme Totals	**2,527,949**	**-**	**2,527,949**	**704,100**	**1,823,849**
Unit Totals	**2,527,949**	**-**	**2,527,949**	**704,100**	**1,823,849**
Unit 08 Chainama College of Health Sciences					
Programme 5003 Capacity Building					
001 Staff Development	1,718,417	-	1,718,417	478,624	1,239,793
017 Procurement of Training Equipment and Ma	1,145,613	-	1,145,613	319,083	826,530
031 Training of Health Workers	2,864,028	-	2,864,028	797,707	2,066,321
Programme Totals	**5,728,058**	**-**	**5,728,058**	**1,595,415**	**4,132,643**
Unit Totals	**5,728,058**	**-**	**5,728,058**	**1,595,415**	**4,132,643**
Unit 09 Dental Training School					
Programme 5003 Capacity Building					
001 Staff Development	122,017	-	122,017	33,985	88,032
017 Procurement of Training Equipment and Ma	127,144	-	127,144	35,413	91,731
031 Training of Health Workers	452,773	-	452,773	126,109	326,664
Programme Totals	**701,934**	**-**	**701,934**	**195,507**	**506,427**
Unit Totals	**701,934**	**-**	**701,934**	**195,507**	**506,427**
Unit 11 Mpanshya Nursing School					
Programme 5003 Capacity Building					
001 Staff Development	360,923	-	360,923	100,527	260,396
017 Procurement of Training Equipment and Ma	360,925	-	360,925	100,527	260,398
031 Training of Health Workers	721,841	-	721,841	201,052	520,789
Programme Totals	**1,443,689**	**-**	**1,443,689**	**402,105**	**1,041,584**
Unit Totals	**1,443,689**	**-**	**1,443,689**	**402,105**	**1,041,584**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 14 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Levy Mwanawasa General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	15,045,947	-	15,045,947	12,616,974	2,428,973
002 Salaries Division II	23,543,064	-	23,543,064	19,742,362	3,800,702
003 Salaries Division III	4,829,799	-	4,829,799	4,050,066	779,733
005 Other Emoluments	84,666	-	84,666	-	84,666
Programme Totals	**43,503,476**	**-**	**43,503,476**	**36,409,402**	**7,094,074**
Programme 5001 General Administration					
003 Office Administration	361,738	-	361,738	100,754	260,984
073 Research and Training	479,827	-	479,827	133,644	346,183
095 Maintenance of Office Equipment and Fur	277,414	-	277,414	77,267	200,147
Programme Totals	**1,118,979**	**-**	**1,118,979**	**311,665**	**807,314**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	469,425	-	469,425	130,747	338,678
030 Out Patient Department	329,211	-	329,211	91,694	237,517
032 Paediatrics	400,381	-	400,381	111,517	288,864
038 Surgery	1,035,011	-	1,035,011	288,278	746,733
039 Support Services	1,072,314	-	1,072,314	298,668	773,646
055 Medicine	1,517,701	-	1,517,701	422,720	1,094,981
084 Patient Services	736,286	-	736,286	205,075	531,211
Programme Totals	**5,560,329**	**-**	**5,560,329**	**1,548,698**	**4,011,631**
Unit Totals	**50,182,784**	**-**	**50,182,784**	**38,269,765**	**11,913,019**
Unit 22 Kafue General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	408,613	-	408,613	342,609	66,004
Programme Totals	**408,613**	**-**	**408,613**	**342,609**	**66,004**
Programme 5001 General Administration					
003 Office Administration	580,650	-	580,650	161,726	418,924
Programme Totals	**580,650**	**-**	**580,650**	**161,726**	**418,924**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	33,279	-	33,279	9,269	24,010
030 Out Patient Department	24,030	-	24,030	6,693	17,337
032 Paediatrics	16,639	-	16,639	4,634	12,005
038 Surgery	73,277	-	73,277	20,410	52,867
039 Support Services	38,878	-	38,878	10,829	28,049
055 Medicine	109,048	-	109,048	30,373	78,675
084 Patient Services	154,978	-	154,978	43,165	111,813
Programme Totals	**450,129**	**-**	**450,129**	**125,373**	**324,756**
Unit Totals	**1,439,392**	**-**	**1,439,392**	**629,708**	**809,684**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 14 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 University Teaching Hospital -Women and					
Programme 5000 Personal Emoluments					
001 Salaries Division I	17,440,484	-	17,440,484	14,624,948	2,815,536
002 Salaries Division II	20,622,481	-	20,622,481	17,293,262	3,329,219
003 Salaries Division III	6,891,547	-	6,891,547	5,778,978	1,112,569
005 Other Emoluments	445,176	-	445,176	-	445,176
Programme Totals	**45,399,688**	**-**	**45,399,688**	**37,697,188**	**7,702,500**
Programme 5001 General Administration					
003 Office Administration	1,134,936	-	1,134,936	316,110	818,826
073 Research and Training	316,333	-	316,333	88,107	228,226
095 Maintenance of Office Equipment and Fur	113,389	-	113,389	31,582	81,807
122 Repatriation	51,666	-	51,666	14,390	37,276
Programme Totals	**1,616,324**	**-**	**1,616,324**	**450,189**	**1,166,135**
Programme 5011 Infrastructure Development					
183 Construction, Rehabilitation and Mainten	264,842	-	264,842	-	264,842
Programme Totals	**264,842**	**-**	**264,842**	**-**	**264,842**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	2,921,696	-	2,921,696	813,769	2,107,927
030 Out Patient Department	231,916	-	231,916	64,595	167,321
039 Support Services	1,172,599	-	1,172,599	326,600	845,999
084 Patient Services	632,798	-	632,798	176,251	456,547
Programme Totals	**4,959,009**	**-**	**4,959,009**	**1,381,215**	**3,577,794**
Unit Totals	**52,239,863**	**-**	**52,239,863**	**39,528,591**	**12,711,272**
Unit 24 University Teaching Hospital - Adult Hea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	128,530,715	-	128,530,715	107,781,367	20,749,348
002 Salaries Division II	144,847,364	-	144,847,364	121,463,943	23,383,421
003 Salaries Division III	41,565,229	-	41,565,229	34,855,124	6,710,105
005 Other Emoluments	714,979	-	714,979	-	714,979
Programme Totals	**315,658,287**	**-**	**315,658,287**	**264,100,434**	**51,557,853**
Programme 5001 General Administration					
003 Office Administration	2,977,586	-	2,977,586	829,336	2,148,250
073 Research and Training	661,811	-	661,811	184,332	477,479
095 Maintenance of Office Equipment and Fur	342,575	-	342,575	95,416	247,159
122 Repatriation	349,152	-	349,152	97,248	251,904
Programme Totals	**4,331,124**	**-**	**4,331,124**	**1,206,332**	**3,124,792**
Programme 5011 Infrastructure Development					
183 Construction, Rehabilitation and Mainten	1,558,667	-	1,558,667	-	1,558,667
Programme Totals	**1,558,667**	**-**	**1,558,667**	**-**	**1,558,667**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 24 University Teaching Hospital - Adult Hea					
Programme 5024 Health Service Delivery					
030 Out Patient Department	809,393	-	809,393	225,437	583,956
038 Surgery	1,879,861	-	1,879,861	523,591	1,356,270
039 Support Services	2,983,468	-	2,983,468	769,102	2,214,366
055 Medicine	979,226	-	979,226	272,740	706,486
084 Patient Services	1,082,377	-	1,082,377	301,471	780,906
Programme Totals	**7,734,325**	**-**	**7,734,325**	**2,092,341**	**5,641,984**
Programme 5025 Health Systems Management					
010 Health Management Information Systems	655,864	-	655,864	182,675	473,189
Programme Totals	**655,864**	**-**	**655,864**	**182,675**	**473,189**
Unit Totals	**329,938,267**	**-**	**329,938,267**	**267,581,782**	**62,356,485**
Unit 25 University Teaching Hospital - Childrens					
Programme 5000 Personal Emoluments					
001 Salaries Division I	17,440,484	-	17,440,484	14,624,948	2,815,536
002 Salaries Division II	20,622,481	-	20,622,481	17,293,262	3,329,219
003 Salaries Division III	6,891,547	-	6,891,547	5,778,978	1,112,569
005 Other Emoluments	80,941	-	80,941	-	80,941
Programme Totals	**45,035,453**	**-**	**45,035,453**	**37,697,188**	**7,338,265**
Programme 5001 General Administration					
003 Office Administration	850,780	-	850,780	236,965	613,815
073 Research and Training	235,816	-	235,816	65,681	170,135
095 Maintenance of Office Equipment and Fur	151,402	-	151,402	42,169	109,233
122 Repatriation	129,701	-	129,701	36,125	93,576
Programme Totals	**1,367,699**	**-**	**1,367,699**	**380,940**	**986,759**
Programme 5011 Infrastructure Development					
183 Construction, Rehabilitation and Mainten	264,842	-	264,842	-	264,842
Programme Totals	**264,842**	**-**	**264,842**	**-**	**264,842**
Programme 5024 Health Service Delivery					
030 Out Patient Department	1,382,241	-	1,382,241	384,991	997,250
032 Paediatrics	1,414,888	-	1,414,888	394,084	1,020,804
039 Support Services	986,652	-	986,652	274,809	711,843
084 Patient Services	1,442,607	-	1,442,607	401,804	1,040,803
Programme Totals	**5,226,388**	**-**	**5,226,388**	**1,455,687**	**3,770,701**
Unit Totals	**51,894,382**	**-**	**51,894,382**	**39,533,815**	**12,360,567**
Unit 26 University Teaching Hospital - Eye Healt					
Programme 5000 Personal Emoluments					
001 Salaries Division I	14,948,980	-	14,948,980	12,535,659	2,413,321
002 Salaries Division II	17,676,419	-	17,676,419	14,822,796	2,853,623
003 Salaries Division III	5,907,029	-	5,907,029	4,953,391	953,638
005 Other Emoluments	80,941	-	80,941	-	80,941
Programme Totals	**38,613,369**	**-**	**38,613,369**	**32,311,846**	**6,301,523**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 26 University Teaching Hospital - Eye Healt					
Programme 5001 General Administration					
003 Office Administration	1,331,068	-	1,331,068	369,469	961,599
073 Research and Training	220,464	-	220,464	61,405	159,059
095 Maintenance of Office Equipment and Fur	71,841	-	71,841	20,010	51,831
122 Repatriation	76,767	-	76,767	21,382	55,385
Programme Totals	**1,700,140**	**-**	**1,700,140**	**472,266**	**1,227,874**
Programme 5011 Infrastructure Development					
183 Construction, Rehabilitation and Mainten	227,008	-	227,008	-	227,008
Programme Totals	**227,008**	**-**	**227,008**	**-**	**227,008**
Programme 5024 Health Service Delivery					
039 Support Services	564,609	-	564,609	157,258	407,351
084 Patient Services	238,095	-	238,095	66,316	171,779
089 Communication and External Relations	788,390	-	788,390	219,587	568,803
090 Integrated Wellness Services	157,681	-	157,681	43,918	113,763
091 Creation of Cancer Information Systems	394,192	-	394,192	109,793	284,399
092 Anterior Segement	788,390	-	788,390	219,587	568,803
093 Strengthen Hospital Paediatric Services	504,094	-	504,094	140,403	363,691
Programme Totals	**3,435,451**	**-**	**3,435,451**	**956,864**	**2,478,587**
Unit Totals	**43,975,968**	**-**	**43,975,968**	**33,740,975**	**10,234,993**
Unit 27 University Teaching Hospital - Cancer Di					
Programme 5000 Personal Emoluments					
001 Salaries Division I	19,938,349	-	19,938,349	16,719,573	3,218,776
002 Salaries Division II	16,517,850	-	16,517,850	13,851,258	2,666,592
003 Salaries Division III	2,936,673	-	2,936,673	2,462,557	474,116
005 Other Emoluments	140,668	-	140,668	-	140,668
Programme Totals	**39,533,540**	**-**	**39,533,540**	**33,033,388**	**6,500,152**
Programme 5001 General Administration					
003 Office Administration	619,229	-	619,229	172,472	446,757
Programme Totals	**619,229**	**-**	**619,229**	**172,472**	**446,757**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	167,074	-	167,074	-	167,074
Programme Totals	**167,074**	**-**	**167,074**	**-**	**167,074**
Programme 5024 Health Service Delivery					
009 Environmental Health	816,914	-	816,914	227,532	589,382
039 Support Services	2,185,523	-	2,185,523	608,726	1,576,797
040 Diagnostic Services	525,830	-	525,830	146,458	379,372
057 Clinical Oncology	2,774,933	-	2,774,933	772,892	2,002,041
080 Pharmacectical Services	1,205,716	-	1,205,716	335,824	869,892
084 Patient Services	3,018,885	-	3,018,885	840,839	2,178,046
Programme Totals	**10,527,801**	**-**	**10,527,801**	**2,932,270**	**7,595,531**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 27 University Teaching Hospital - Cancer Di					
Unit Totals	**50,847,644**	**-**	**50,847,644**	**36,138,129**	**14,709,515**
Unit 28 Chainama Hills Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	17,646,843	-	17,646,843	14,797,991	2,848,852
002 Salaries Division II	24,241,664	-	24,241,664	20,328,182	3,913,482
003 Salaries Division III	10,991,545	-	10,991,545	9,217,090	1,774,455
005 Other Emoluments	200,801	-	200,801	-	200,801
Programme Totals	**53,080,853**	**-**	**53,080,853**	**44,343,263**	**8,737,590**
Programme 5001 General Administration					
003 Office Administration	1,302,612	-	1,302,612	362,812	939,800
Programme Totals	**1,302,612**	**-**	**1,302,612**	**362,812**	**939,800**
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	379,876	-	379,876	-	379,876
Programme Totals	**379,876**	**-**	**379,876**	**-**	**379,876**
Programme 5024 Health Service Delivery					
039 Support Services	700,623	-	700,623	195,142	505,481
045 Psychiatry	1,385,555	-	1,385,555	385,914	999,641
084 Patient Services	1,010,535	-	1,010,535	281,461	729,074
Programme Totals	**3,096,713**	**-**	**3,096,713**	**862,516**	**2,234,197**
Unit Totals	**57,860,054**	**-**	**57,860,054**	**45,568,591**	**12,291,463**
Unit 36 kafue School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	202,664	-	202,664	56,447	146,217
017 Procurement of Training Equipment and Ma	511,174	-	511,174	142,375	368,799
031 Training of Health Workers	273,844	-	273,844	76,273	197,571
Programme Totals	**987,682**	**-**	**987,682**	**275,095**	**712,587**
Unit Totals	**987,682**	**-**	**987,682**	**275,095**	**712,587**
Unit 37 Chilenje School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	75,565	-	75,565	21,047	54,518
017 Procurement of Training Equipment and Ma	402,719	-	402,719	112,168	290,551
031 Training of Health Workers	119,104	-	119,104	33,174	85,930
Programme Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**
Unit Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 38 Matero School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	75,565	-	75,565	21,047	54,518
017 Procurement of Training Equipment and Ma	386,855	-	386,855	107,749	279,106
031 Training of Health Workers	134,968	-	134,968	37,592	97,376
Programme Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**
Unit Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**
Unit 39 Levy Mwanawasa Medical University					
Programme 5003 Capacity Building					
001 Staff Development	377,827	-	377,827	105,235	272,592
017 Procurement of Training Equipment and Ma	2,013,597	-	2,013,597	560,840	1,452,757
031 Training of Health Workers	595,517	-	595,517	165,867	429,650
Programme Totals	**2,986,941**	**-**	**2,986,941**	**831,942**	**2,154,999**
Unit Totals	**2,986,941**	**-**	**2,986,941**	**831,942**	**2,154,999**
Unit 40 Provincial Health Office - Lusaka					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,450,163	-	4,450,163	3,731,717	718,446
002 Salaries Division II	1,638,433	-	1,638,433	1,373,895	264,538
003 Salaries Division III	2,432,753	-	2,432,753	2,039,984	392,769
005 Other Emoluments	25,450	-	25,450	-	25,450
Programme Totals	**8,546,799**	**-**	**8,546,799**	**7,145,596**	**1,401,203**
Programme 5001 General Administration					
001 Personnel Related Costs	114,080	-	114,080	31,774	82,306
122 Repatriation	132,967	-	132,967	37,035	95,932
Programme Totals	**247,047**	**-**	**247,047**	**68,809**	**178,238**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	1,954,129	-	1,954,129	544,276	1,409,853
Programme Totals	**1,954,129**	**-**	**1,954,129**	**544,276**	**1,409,853**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	622,423	-	622,423	83,165	539,258
Programme Totals	**622,423**	**-**	**622,423**	**83,165**	**539,258**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	56,583	-	56,583	15,760	40,823
Programme Totals	**56,583**	**-**	**56,583**	**15,760**	**40,823**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	4,694,330	-	4,694,330	-	4,694,330
Programme Totals	**5,072,676**	**-**	**5,072,676**	**-**	**5,072,676**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Lusaka					
Programme 5025 Health Systems Management					
001 District Systems Strengthening	448,502	-	448,502	124,920	323,582
013 Operational Grant	491,880	-	491,880	137,002	354,878
014 Provincial Planning Meetings	116,058	-	116,058	32,325	83,733
026 Mobile and Emergency Outreach Services	576,265	-	576,265	160,505	415,760
027 Maintenance of Equipment	64,336	-	64,336	17,919	46,417
056 Malaria Residual Spraying	825,735	-	825,735	229,989	595,746
057 Expanded Programme for Immunisation and	283,204	-	283,204	78,880	204,324
Programme Totals	**2,805,980**	**-**	**2,805,980**	**781,539**	**2,024,441**
Unit Totals	**19,305,637**	**-**	**19,305,637**	**8,639,145**	**10,666,492**
Unit 41 Lusaka Community Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	46,547,848	-	46,547,848	39,033,374	7,514,474
002 Salaries Division II	221,147,820	-	221,147,820	185,446,865	35,700,955
003 Salaries Division III	35,200,213	-	35,200,213	29,517,643	5,682,570
005 Other Emoluments	582,369	-	582,369	-	582,369
Programme Totals	**303,478,250**	**-**	**303,478,250**	**253,997,882**	**49,480,368**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	517,023	-	517,023	144,005	373,018
034 Provision of 1st Level Referral Services	7,053,909	-	7,053,909	1,964,699	5,089,210
042 Health Centre Clinical Care Services	4,751,835	-	4,751,835	1,323,511	3,428,324
043 Community Health Services	1,932,574	-	1,932,574	538,273	1,394,301
044 Health Centre Outreach Services	2,705,510	-	2,705,510	753,556	1,951,954
101 Implementation of City Health Strategy	930,050	-	930,050	259,043	671,007
Programme Totals	**17,890,901**	**-**	**17,890,901**	**4,983,087**	**12,907,814**
Programme 5025 Health Systems Management					
004 Performance Assessment	145,126	-	145,126	40,421	104,705
012 Technical and Administrative Support	724,250	-	724,250	201,723	522,527
019 Utilities and Other Office Costs	2,649,789	-	2,649,789	738,036	1,911,753
Programme Totals	**3,519,165**	**-**	**3,519,165**	**980,180**	**2,538,985**
Unit Totals	**324,888,316**	**-**	**324,888,316**	**259,961,149**	**64,927,167**
Unit 42 Luangwa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,541,651	-	2,541,651	2,131,304	410,347
002 Salaries Division II	14,346,469	-	14,346,469	12,030,412	2,316,057
003 Salaries Division III	3,691,817	-	3,691,817	3,095,792	596,025
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**20,808,879**	**-**	**20,808,879**	**17,257,508**	**3,551,371**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Luangwa Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	46,985	-	46,985	13,087	33,898
034 Provision of 1st Level Referral Services	303,476	-	303,476	84,526	218,950
042 Health Centre Clinical Care Services	251,397	-	251,397	70,021	181,376
043 Community Health Services	104,577	-	104,577	29,127	75,450
044 Health Centre Outreach Services	244,957	-	244,957	68,227	176,730
Programme Totals	**951,392**	**-**	**951,392**	**264,988**	**686,404**
Programme 5025 Health Systems Management					
004 Performance Assessment	19,132	-	19,132	5,329	13,803
012 Technical and Administrative Support	23,795	-	23,795	6,628	17,167
019 Utilities and Other Office Costs	129,676	-	129,676	36,118	93,558
Programme Totals	**172,603**	**-**	**172,603**	**48,074**	**124,529**
Unit Totals	**21,932,874**	**-**	**21,932,874**	**17,570,570**	**4,362,304**
Unit 43 Chongwe Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,307,051	-	4,307,051	3,611,708	695,343
002 Salaries Division II	18,097,087	-	18,097,087	15,175,553	2,921,534
003 Salaries Division III	5,509,425	-	5,509,425	4,619,982	889,443
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**28,142,505**	**-**	**28,142,505**	**23,407,243**	**4,735,262**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	129,375	-	129,375	36,034	93,341
034 Provision of 1st Level Referral Services	808,585	-	808,585	225,212	583,373
042 Health Centre Clinical Care Services	771,683	-	771,683	214,934	556,749
043 Community Health Services	355,779	-	355,779	99,094	256,685
044 Health Centre Outreach Services	780,801	-	780,801	217,474	563,327
Programme Totals	**2,846,223**	**-**	**2,846,223**	**792,748**	**2,053,475**
Programme 5025 Health Systems Management					
004 Performance Assessment	40,679	-	40,679	11,330	29,349
012 Technical and Administrative Support	40,777	-	40,777	11,357	29,420
019 Utilities and Other Office Costs	306,665	-	306,665	85,414	221,251
Programme Totals	**388,121**	**-**	**388,121**	**108,102**	**280,019**
Unit Totals	**31,376,849**	**-**	**31,376,849**	**24,308,093**	**7,068,756**
Unit 44 Kafue Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,110,828	-	6,110,828	5,124,292	986,536
002 Salaries Division II	30,812,410	-	30,812,410	25,838,183	4,974,227
003 Salaries Division III	6,858,542	-	6,858,542	5,751,300	1,107,242
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**44,010,722**	**-**	**44,010,722**	**36,713,775**	**7,296,947**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Kafue Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	102,349	-	102,349	28,507	73,842
034 Provision of 1st Level Referral Services	656,129	-	656,129	153,509	502,620
042 Health Centre Clinical Care Services	552,793	-	552,793	153,967	398,826
043 Community Health Services	225,816	-	225,816	62,896	162,920
044 Health Centre Outreach Services	674,475	-	674,475	187,859	486,616
Programme Totals	**2,211,562**	**-**	**2,211,562**	**586,738**	**1,624,824**
Programme 5025 Health Systems Management					
004 Performance Assessment	46,502	-	46,502	12,952	33,550
012 Technical and Administrative Support	33,657	-	33,657	9,374	24,283
019 Utilities and Other Office Costs	332,793	-	332,793	92,692	240,101
Programme Totals	**412,952**	**-**	**412,952**	**115,018**	**297,934**
Unit Totals	**46,635,236**	**-**	**46,635,236**	**37,415,531**	**9,219,705**
Unit 45 Chilanga Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,606,252	-	1,606,252	1,346,911	259,341
002 Salaries Division II	9,642,240	-	9,642,240	8,085,610	1,556,630
003 Salaries Division III	1,929,813	-	1,929,813	1,618,239	311,574
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**13,275,365**	**-**	**13,275,365**	**11,050,760**	**2,224,605**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	85,999	-	85,999	23,953	62,046
034 Provision of 1st Level Referral Services	448,886	-	448,886	125,027	323,859
042 Health Centre Clinical Care Services	208,217	-	208,217	57,994	150,223
043 Community Health Services	198,445	-	198,445	55,272	143,173
044 Health Centre Outreach Services	350,710	-	350,710	97,682	253,028
Programme Totals	**1,292,257**	**-**	**1,292,257**	**359,928**	**932,329**
Programme 5025 Health Systems Management					
004 Performance Assessment	76,730	-	76,730	21,371	55,359
012 Technical and Administrative Support	76,729	-	76,729	21,371	55,358
019 Utilities and Other Office Costs	640,644	-	640,644	178,436	462,208
Programme Totals	**794,103**	**-**	**794,103**	**221,179**	**572,924**
Unit Totals	**15,361,725**	**-**	**15,361,725**	**11,631,866**	**3,729,859**
Unit 46 RufunsaCommunity Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,685,968	-	4,685,968	3,929,457	756,511
002 Salaries Division II	19,235,365	-	19,235,365	16,130,076	3,105,289
003 Salaries Division III	2,975,466	-	2,975,466	2,495,089	480,377
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**26,993,859**	**-**	**26,993,859**	**22,554,622**	**4,439,237**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 14 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 RufunsaCommunity Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	102,417	-	102,417	28,526	73,891
034 Provision of 1st Level Referral Services	500,241	-	500,241	139,330	360,911
042 Health Centre Clinical Care Services	590,891	-	590,891	164,579	426,312
043 Community Health Services	129,431	-	129,431	36,050	93,381
044 Health Centre Outreach Services	158,099	-	158,099	44,035	114,064
Programme Totals	**1,481,079**	**-**	**1,481,079**	**412,520**	**1,068,560**
Programme 5025 Health Systems Management					
004 Performance Assessment	50,252	-	50,252	13,997	36,256
012 Technical and Administrative Support	29,688	-	29,688	8,269	21,419
019 Utilities and Other Office Costs	202,803	-	202,803	56,486	146,317
Programme Totals	**282,743**	**-**	**282,743**	**78,751**	**203,992**
Unit Totals	**28,757,681**	**-**	**28,757,681**	**23,045,893**	**5,711,788**
Unit 47 Chirundu Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,857,257	-	1,857,257	1,557,394	299,863
002 Salaries Division II	15,491,020	-	15,491,020	12,990,197	2,500,823
003 Salaries Division III	2,307,386	-	2,307,386	1,934,858	372,528
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**19,752,723**	**-**	**19,752,723**	**16,482,449**	**3,270,274**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	104,752	-	104,752	29,176	75,576
034 Provision of 1st Level Referral Services	429,451	-	429,451	118,010	311,441
042 Health Centre Clinical Care Services	171,550	-	171,550	47,781	123,769
043 Community Health Services	105,695	-	105,695	29,439	76,256
044 Health Centre Outreach Services	111,859	-	111,859	31,156	80,703
Programme Totals	**923,307**	**-**	**923,307**	**255,562**	**667,745**
Programme 5025 Health Systems Management					
004 Performance Assessment	53,828	-	53,828	14,993	38,835
012 Technical and Administrative Support	64,815	-	64,815	18,053	46,762
019 Utilities and Other Office Costs	578,981	-	578,981	161,261	417,720
Programme Totals	**697,624**	**-**	**697,624**	**194,307**	**503,317**
Unit Totals	**21,373,654**	**-**	**21,373,654**	**16,932,318**	**4,441,336**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 14 LUSAKA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,164,707,432**	**-**	**1,164,707,432**	**905,146,507**	**259,560,925**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Mukinge Mission Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,747,261	-	3,747,261	3,142,284	604,977
002 Salaries Division II	15,342,168	-	15,342,168	12,865,373	2,476,795
003 Salaries Division III	3,188,388	-	3,188,388	2,673,635	514,753
005 Other Emoluments	41,490	-	41,490	-	41,490
Programme Totals	**22,319,307**	**-**	**22,319,307**	**18,681,292**	**3,638,015**
Programme 5001 General Administration					
003 Office Administration	250,131	-	250,131	69,668	180,463
095 Maintenance of Office Equipment and Fur	166,746	-	166,746	46,443	120,303
Programme Totals	**416,877**	**-**	**416,877**	**116,111**	**300,766**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	116,721	-	116,721	32,510	84,211
030 Out Patient Department	116,720	-	116,720	32,510	84,210
032 Paediatrics	150,071	-	150,071	41,799	108,272
038 Surgery	133,397	-	133,397	37,155	96,242
039 Support Services	483,550	-	483,550	60,586	422,964
055 Medicine	116,724	-	116,724	32,511	84,213
084 Patient Services	133,397	-	133,397	37,155	96,242
Programme Totals	**1,250,580**	**-**	**1,250,580**	**274,224**	**976,356**
Unit Totals	**23,986,764**	**-**	**23,986,764**	**19,071,627**	**4,915,137**
Unit 07 Solwezi General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	10,279,030	-	10,279,030	8,619,602	1,659,428
002 Salaries Division II	23,880,365	-	23,880,365	20,025,212	3,855,153
003 Salaries Division III	3,985,484	-	3,985,484	3,342,052	643,432
005 Other Emoluments	71,410	-	71,410	-	71,410
Programme Totals	**38,216,289**	**-**	**38,216,289**	**31,986,866**	**6,229,423**
Programme 5001 General Administration					
003 Office Administration	287,219	-	287,219	79,998	207,221
073 Research and Training	155,183	-	155,183	43,223	111,960
095 Maintenance of Office Equipment and Fur	134,108	-	134,108	37,353	96,755
Programme Totals	**576,510**	**-**	**576,510**	**160,573**	**415,937**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	237,948	-	237,948	66,275	171,673
032 Paediatrics	128,415	-	128,415	35,767	92,648
038 Surgery	96,710	-	96,710	26,936	69,774
039 Support Services	388,398	-	388,398	108,179	280,219
055 Medicine	368,735	-	368,735	102,702	266,033
079 Support Function	328,101	-	328,101	91,385	236,716
084 Patient Services	470,306	-	470,306	130,993	339,313
Programme Totals	**2,018,613**	**-**	**2,018,613**	**562,237**	**1,456,376**
Unit Totals	**40,811,412**	**-**	**40,811,412**	**32,709,676**	**8,101,736**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Mukinge School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	216,999	-	216,999	60,440	156,559
017 Procurement of Training Equipment and Ma	190,835	-	190,835	53,153	137,682
031 Training of Health Workers	780,968	-	780,968	217,520	563,448
Programme Totals	**1,188,802**	**-**	**1,188,802**	**331,113**	**857,689**
Unit Totals	**1,188,802**	**-**	**1,188,802**	**331,113**	**857,689**
Unit 11 Solwezi School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	532,665	-	532,665	148,361	384,304
017 Procurement of Training Equipment and Ma	406,292	-	406,292	113,163	293,129
031 Training of Health Workers	766,584	-	766,584	213,514	553,070
Programme Totals	**1,705,541**	**-**	**1,705,541**	**475,038**	**1,230,503**
Unit Totals	**1,705,541**	**-**	**1,705,541**	**475,038**	**1,230,503**
Unit 12 Kaleni School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	246,715	-	246,715	68,717	177,998
017 Procurement of Training Equipment and Ma	175,353	-	175,353	48,840	126,513
031 Training of Health Workers	468,040	-	468,040	130,361	337,679
Programme Totals	**890,108**	**-**	**890,108**	**247,919**	**642,190**
Unit Totals	**890,108**	**-**	**890,108**	**247,919**	**642,190**
Unit 23 Luwi Mission Hospital					
Programme 5001 General Administration					
003 Office Administration	110,627	-	110,627	30,813	79,814
073 Research and Training	34,814	-	34,814	9,697	25,117
095 Maintenance of Office Equipment and Fur	49,782	-	49,782	13,866	35,916
Programme Totals	**195,223**	**-**	**195,223**	**54,375**	**140,848**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	28,633	-	28,633	7,975	20,658
030 Out Patient Department	127,547	-	127,547	35,525	92,022
032 Paediatrics	32,537	-	32,537	9,062	23,475
038 Surgery	39,044	-	39,044	10,875	28,169
055 Medicine	45,551	-	45,551	12,687	32,864
084 Patient Services	182,209	-	182,209	50,750	131,459
Programme Totals	**455,521**	**-**	**455,521**	**126,875**	**328,646**
Unit Totals	**650,744**	**-**	**650,744**	**181,249**	**469,495**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 34 Luwi Nursing School					
Programme 5003 Capacity Building					
001 Staff Development	302,203	-	302,203	84,171	218,032
017 Procurement of Training Equipment and Ma	135,061	-	135,061	37,618	97,443
031 Training of Health Workers	570,080	-	570,080	158,782	411,298
Programme Totals	**1,007,344**	**-**	**1,007,344**	**280,572**	**726,772**
Unit Totals	**1,007,344**	**-**	**1,007,344**	**280,572**	**726,772**
Unit 40 Provincial Health Office - Northwestern					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,072,015	-	5,072,015	4,253,179	818,836
002 Salaries Division II	1,638,434	-	1,638,434	1,373,896	264,538
003 Salaries Division III	2,432,763	-	2,432,763	2,039,992	392,771
Programme Totals	**9,143,212**	**-**	**9,143,212**	**7,667,067**	**1,476,145**
Programme 5001 General Administration					
001 Personnel Related Costs	98,683	-	98,683	27,486	71,197
122 Repatriation	103,268	-	103,268	28,763	74,505
Programme Totals	**201,951**	**-**	**201,951**	**56,249**	**145,702**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	952,766	-	952,766	265,370	687,396
Programme Totals	**952,766**	**-**	**952,766**	**265,370**	**687,396**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	671,759	-	671,759	187,103	484,656
Programme Totals	**671,759**	**-**	**671,759**	**187,103**	**484,656**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	73,281	-	73,281	20,411	52,870
Programme Totals	**73,281**	**-**	**73,281**	**20,411**	**52,870**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	6,329,352	-	6,329,352	-	6,329,352
Programme Totals	**6,707,698**	**-**	**6,707,698**	**-**	**6,707,698**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	603,046	-	603,046	167,964	435,082
013 Operational Grant	682,797	-	682,797	190,177	492,620
014 Provincial Planning Meetings	351,027	-	351,027	97,770	253,257
026 Mobile and Emergency Outreach Services	675,068	-	675,068	188,024	487,044
027 Maintenance of Equipment	72,990	-	72,990	20,330	52,660
056 Malaria Residual Spraying	523,974	-	523,974	145,941	378,033
057 Expanded Programme for Immunisation and	305,652	-	305,652	85,132	220,520
Programme Totals	**3,214,554**	**-**	**3,214,554**	**895,338**	**2,319,216**
Unit Totals	**20,965,221**	**-**	**20,965,221**	**9,091,537**	**11,873,684**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 41 Solwezi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,089,066	-	5,089,066	4,267,478	821,588
002 Salaries Division II	42,022,997	-	42,022,997	35,238,991	6,784,006
003 Salaries Division III	7,299,728	-	7,299,728	6,121,263	1,178,465
005 Other Emoluments	186,360	-	186,360	-	186,360
Programme Totals	**54,598,151**	**-**	**54,598,151**	**45,627,732**	**8,970,419**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	95,966	-	95,966	26,729	69,237
034 Provision of 1st Level Referral Services	340,716	-	340,716	94,898	245,818
042 Health Centre Clinical Care Services	376,605	-	376,605	100,850	275,755
043 Community Health Services	262,049	-	262,049	72,988	189,061
044 Health Centre Outreach Services	290,522	-	290,522	80,918	209,604
101 Implementation of City Health Strategy	534,935	-	534,935	148,993	385,942
Programme Totals	**1,900,793**	**-**	**1,900,793**	**525,377**	**1,375,416**
Programme 5025 Health Systems Management					
004 Performance Assessment	91,420	-	91,420	25,463	65,957
012 Technical and Administrative Support	73,335	-	73,335	20,426	52,909
019 Utilities and Other Office Costs	411,507	-	411,507	114,616	296,891
Programme Totals	**576,262**	**-**	**576,262**	**160,504**	**415,758**
Unit Totals	**57,075,206**	**-**	**57,075,206**	**46,313,613**	**10,761,593**
Unit 42 Kabompo Communty Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,660,833	-	1,660,833	1,392,682	268,151
002 Salaries Division II	13,005,264	-	13,005,264	10,905,723	2,099,541
003 Salaries Division III	2,852,767	-	2,852,767	2,392,195	460,572
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**17,747,806**	**-**	**17,747,806**	**14,690,600**	**3,057,206**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	58,333	-	58,333	16,247	42,086
034 Provision of 1st Level Referral Services	462,974	-	462,974	128,950	334,024
042 Health Centre Clinical Care Services	200,937	-	200,937	55,966	144,971
043 Community Health Services	154,325	-	154,325	42,984	111,341
044 Health Centre Outreach Services	388,905	-	388,905	108,320	280,585
Programme Totals	**1,265,474**	**-**	**1,265,474**	**352,468**	**913,006**
Programme 5025 Health Systems Management					
004 Performance Assessment	53,356	-	53,356	14,861	38,495
012 Technical and Administrative Support	51,385	-	51,385	14,312	37,073
019 Utilities and Other Office Costs	173,045	-	173,045	48,198	124,847
Programme Totals	**277,786**	**-**	**277,786**	**77,371**	**200,415**
Unit Totals	**19,291,066**	**-**	**19,291,066**	**15,120,439**	**4,170,627**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 43 Kasempa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	769,689	-	769,689	645,396	124,293
002 Salaries Division II	8,985,710	-	8,985,710	7,535,066	1,450,644
003 Salaries Division III	1,636,146	-	1,636,146	1,371,980	264,166
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**11,620,487**	**-**	**11,620,487**	**9,552,442**	**2,068,045**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	123,280	-	123,280	34,337	88,943
034 Provision of 1st Level Referral Services	520,520	-	520,520	144,979	375,541
042 Health Centre Clinical Care Services	389,398	-	389,398	108,458	280,940
043 Community Health Services	267,940	-	267,940	74,628	193,312
044 Health Centre Outreach Services	541,320	-	541,320	150,772	390,548
Programme Totals	**1,842,458**	**-**	**1,842,458**	**513,173**	**1,329,285**
Programme 5025 Health Systems Management					
004 Performance Assessment	161,083	-	161,083	44,866	116,217
012 Technical and Administrative Support	100,031	-	100,031	27,861	72,170
019 Utilities and Other Office Costs	205,223	-	205,223	57,160	148,063
Programme Totals	**466,337**	**-**	**466,337**	**129,887**	**336,450**
Unit Totals	**13,929,282**	**-**	**13,929,282**	**10,195,502**	**3,733,780**
Unit 44 Mwinilunga Community Health Management T					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,706,725	-	3,706,725	3,108,295	598,430
002 Salaries Division II	20,275,335	-	20,275,335	17,002,156	3,273,179
003 Salaries Division III	5,789,439	-	5,789,439	4,854,786	934,653
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**30,000,441**	**-**	**30,000,441**	**24,965,237**	**5,035,204**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	265,915	-	265,915	74,064	191,851
034 Provision of 1st Level Referral Services	799,512	-	799,512	222,685	576,827
042 Health Centre Clinical Care Services	575,005	-	575,005	160,154	414,851
043 Community Health Services	277,781	-	277,781	77,369	200,412
044 Health Centre Outreach Services	387,497	-	387,497	107,928	279,569
090 Integrated Wellness Services	36,460	-	36,460	10,155	26,305
Programme Totals	**2,342,170**	**-**	**2,342,170**	**652,356**	**1,689,814**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,310	-	63,310	17,633	45,677
012 Technical and Administrative Support	156,445	-	156,445	43,574	112,871
019 Utilities and Other Office Costs	215,882	-	215,882	60,129	155,753
Programme Totals	**435,637**	**-**	**435,637**	**121,336**	**314,301**
Unit Totals	**32,778,248**	**-**	**32,778,248**	**25,738,929**	**7,039,319**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 45 Chavuma Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,522,008	-	1,522,008	1,276,265	245,743
002 Salaries Division II	13,092,881	-	13,092,881	10,979,196	2,113,685
003 Salaries Division III	3,020,576	-	3,020,576	2,532,911	487,665
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**17,864,407**	**-**	**17,864,407**	**14,788,372**	**3,076,035**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	24,339	-	24,339	6,779	17,560
034 Provision of 1st Level Referral Services	364,375	-	364,375	101,488	262,887
042 Health Centre Clinical Care Services	332,269	-	332,269	92,546	239,723
043 Community Health Services	139,044	-	139,044	38,727	100,317
044 Health Centre Outreach Services	308,931	-	308,931	86,045	222,886
Programme Totals	**1,168,958**	**-**	**1,168,958**	**325,586**	**843,372**
Programme 5025 Health Systems Management					
004 Performance Assessment	33,492	-	33,492	9,328	24,164
012 Technical and Administrative Support	12,843	-	12,843	3,577	9,266
019 Utilities and Other Office Costs	164,392	-	164,392	45,788	118,605
Programme Totals	**210,727**	**-**	**210,727**	**58,693**	**152,034**
Unit Totals	**19,244,092**	**-**	**19,244,092**	**15,172,651**	**4,071,441**
Unit 46 Zambezi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,412,356	-	3,412,356	2,861,449	550,907
002 Salaries Division II	21,977,253	-	21,977,253	18,429,325	3,547,928
003 Salaries Division III	3,817,674	-	3,817,674	3,201,329	616,345
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**29,436,225**	**-**	**29,436,225**	**24,492,103**	**4,944,122**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	96,766	-	96,766	26,952	69,814
034 Provision of 1st Level Referral Services	710,589	-	710,589	197,918	512,671
042 Health Centre Clinical Care Services	488,772	-	488,772	136,136	352,636
043 Community Health Services	183,902	-	183,902	51,222	132,680
044 Health Centre Outreach Services	568,028	-	568,028	158,211	409,817
Programme Totals	**2,048,057**	**-**	**2,048,057**	**570,438**	**1,477,619**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,669	-	63,669	17,733	45,936
012 Technical and Administrative Support	73,647	-	73,647	20,513	53,134
019 Utilities and Other Office Costs	214,531	-	214,531	59,753	154,778
Programme Totals	**351,847**	**-**	**351,847**	**97,999**	**253,848**
Unit Totals	**31,836,129**	**-**	**31,836,129**	**25,160,539**	**6,675,590**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 47 MufumbweCommunity Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,267,317	-	2,267,317	1,901,260	366,057
002 Salaries Division II	14,186,893	-	14,186,893	11,896,600	2,290,293
003 Salaries Division III	2,223,480	-	2,223,480	1,864,495	358,985
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**18,906,632**	**-**	**18,906,632**	**15,662,355**	**3,244,277**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	107,266	-	107,266	29,876	77,390
034 Provision of 1st Level Referral Services	595,926	-	595,926	165,981	429,945
042 Health Centre Clinical Care Services	294,984	-	294,984	82,161	212,823
043 Community Health Services	198,642	-	198,642	55,327	143,315
044 Health Centre Outreach Services	491,639	-	491,639	136,934	354,705
Programme Totals	**1,688,457**	**-**	**1,688,457**	**470,280**	**1,218,177**
Programme 5025 Health Systems Management					
004 Performance Assessment	89,389	-	89,389	24,897	64,492
012 Technical and Administrative Support	148,981	-	148,981	41,495	107,486
019 Utilities and Other Office Costs	59,592	-	59,592	16,598	42,994
Programme Totals	**297,962**	**-**	**297,962**	**82,990**	**214,972**
Unit Totals	**20,893,051**	**-**	**20,893,051**	**16,215,625**	**4,677,426**
Unit 48 Manyinga Community Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,091,782	-	2,091,782	1,754,060	337,722
002 Salaries Division II	8,129,369	-	8,129,369	6,816,971	1,312,398
003 Salaries Division III	2,083,932	-	2,083,932	1,747,476	336,456
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**12,402,143**	**-**	**12,402,143**	**10,318,507**	**2,083,636**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	90,247	-	90,247	25,136	65,111
034 Provision of 1st Level Referral Services	460,120	-	460,120	128,156	331,964
042 Health Centre Clinical Care Services	285,801	-	285,801	79,603	206,198
043 Community Health Services	168,357	-	168,357	46,892	121,465
044 Health Centre Outreach Services	376,010	-	376,010	104,729	271,281
Programme Totals	**1,380,535**	**-**	**1,380,535**	**384,515**	**996,020**
Programme 5025 Health Systems Management					
004 Performance Assessment	30,305	-	30,305	8,441	21,864
012 Technical and Administrative Support	54,548	-	54,548	15,193	39,355
019 Utilities and Other Office Costs	218,193	-	218,193	60,773	157,421
Programme Totals	**303,046**	**-**	**303,046**	**84,406**	**218,640**
Unit Totals	**14,085,724**	**-**	**14,085,724**	**10,787,429**	**3,298,295**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 49 Ikelenge Community Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,693,956	-	1,693,956	1,420,453	273,503
002 Salaries Division II	8,467,066	-	8,467,066	7,100,152	1,366,914
003 Salaries Division III	1,048,812	-	1,048,812	879,460	169,352
005 Other Emoluments	228,942	-	228,942	-	228,942
Programme Totals	**11,438,776**	**-**	**11,438,776**	**9,400,065**	**2,038,711**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	50,706	-	50,706	14,123	36,583
034 Provision of 1st Level Referral Services	316,776	-	316,776	88,230	228,546
042 Health Centre Clinical Care Services	392,971	-	392,971	109,453	283,518
043 Community Health Services	105,011	-	105,011	29,248	75,763
044 Health Centre Outreach Services	190,148	-	190,148	52,961	137,187
Programme Totals	**1,055,612**	**-**	**1,055,612**	**294,016**	**761,596**
Programme 5025 Health Systems Management					
004 Performance Assessment	14,502	-	14,502	4,039	10,463
012 Technical and Administrative Support	45,057	-	45,057	12,550	32,507
019 Utilities and Other Office Costs	130,587	-	130,587	36,372	94,215
Programme Totals	**190,146**	**-**	**190,146**	**52,961**	**137,185**
Unit Totals	**12,684,534**	**-**	**12,684,534**	**9,747,041**	**2,937,493**
Unit 50 Kalumbila District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,603,653	-	1,603,653	1,344,734	258,919
002 Salaries Division II	13,019,607	-	13,019,607	10,917,759	2,101,848
003 Salaries Division III	2,773,566	-	2,773,566	2,325,782	447,784
005 Other Emoluments	262,068	-	262,068	-	262,068
Programme Totals	**17,658,894**	**-**	**17,658,894**	**14,588,275**	**3,070,619**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	290,943	-	290,943	81,035	209,908
034 Provision of 1st Level Referral Services	839,140	-	839,140	233,723	605,417
042 Health Centre Clinical Care Services	378,078	-	378,078	105,305	272,773
043 Community Health Services	319,827	-	319,827	89,080	230,747
044 Health Centre Outreach Services	463,466	-	463,466	129,087	334,379
Programme Totals	**2,291,454**	**-**	**2,291,454**	**638,230**	**1,653,224**
Programme 5025 Health Systems Management					
004 Performance Assessment	190,812	-	190,812	53,146	137,666
012 Technical and Administrative Support	189,289	-	189,289	52,722	136,567
019 Utilities and Other Office Costs	382,943	-	382,943	106,332	276,611
Programme Totals	**763,044**	**-**	**763,044**	**212,200**	**550,844**
Unit Totals	**20,713,392**	**-**	**20,713,392**	**15,438,705**	**5,274,687**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 15 NORTHWESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 51 Mshindamo District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	819,642	-	819,642	687,287	132,355
002 Salaries Division II	6,654,464	-	6,654,464	5,580,168	1,074,296
003 Salaries Division III	1,417,591	-	1,417,591	1,188,706	228,885
005 Other Emoluments	133,945	-	133,945	-	133,945
Programme Totals	**9,025,642**	**-**	**9,025,642**	**7,456,161**	**1,569,481**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	171,254	-	171,254	47,699	123,555
034 Provision of 1st Level Referral Services	306,286	-	306,286	85,309	220,977
042 Health Centre Clinical Care Services	346,878	-	346,878	96,615	250,263
043 Community Health Services	234,684	-	234,684	65,366	169,318
044 Health Centre Outreach Services	337,548	-	337,548	94,016	243,532
090 Integrated Wellness Services	24,623	-	24,623	6,858	17,765
Programme Totals	**1,421,273**	**-**	**1,421,273**	**395,862**	**1,025,411**
Programme 5025 Health Systems Management					
004 Performance Assessment	96,265	-	96,265	26,812	69,453
012 Technical and Administrative Support	62,609	-	62,609	17,438	45,171
019 Utilities and Other Office Costs	287,956	-	287,956	80,203	207,753
Programme Totals	**446,830**	**-**	**446,830**	**124,454**	**322,376**
Unit Totals	**10,893,745**	**-**	**10,893,745**	**7,976,477**	**2,917,268**
Department Totals	**344,630,405**	**-**	**344,630,405**	**260,255,681**	**84,374,724**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Kasama General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	10,401,050	-	10,401,050	8,721,925	1,679,125
002 Salaries Division II	17,461,699	-	17,461,699	14,642,740	2,818,959
003 Salaries Division III	3,295,354	-	3,295,354	2,763,334	532,020
005 Other Emoluments	70,673	-	70,673	-	70,673
Programme Totals	**31,228,776**	**-**	**31,228,776**	**26,127,999**	**5,100,777**
Programme 5001 General Administration					
003 Office Administration	440,724	-	440,724	122,753	317,971
073 Research and Training	58,832	-	58,832	16,386	42,446
095 Maintenance of Office Equipment and Fur	320,287	-	320,287	89,208	231,079
Programme Totals	**819,843**	**-**	**819,843**	**228,348**	**591,495**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	422,639	-	422,639	117,716	304,923
030 Out Patient Department	198,544	-	198,544	55,300	143,244
032 Paediatrics	341,217	-	341,217	95,038	246,179
038 Surgery	263,474	-	263,474	73,384	190,090
039 Support Services	1,741,974	-	1,741,974	485,186	1,256,788
055 Medicine	341,216	-	341,216	95,038	246,178
084 Patient Services	495,816	-	495,816	138,098	357,718
Programme Totals	**3,804,880**	**-**	**3,804,880**	**1,059,759**	**2,745,121**
Unit Totals	**35,853,499**	**-**	**35,853,499**	**27,416,106**	**8,437,393**
Unit 23 Mbala General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,140,595	-	6,140,595	5,149,256	991,339
002 Salaries Division II	14,806,314	-	14,806,314	12,416,022	2,390,292
003 Salaries Division III	3,607,911	-	3,607,911	3,025,435	582,476
005 Other Emoluments	38,577	-	38,577	-	38,577
Programme Totals	**24,593,397**	**-**	**24,593,397**	**20,590,713**	**4,002,684**
Programme 5001 General Administration					
003 Office Administration	310,094	-	310,094	86,369	223,725
073 Research and Training	47,501	-	47,501	13,230	34,271
095 Maintenance of Office Equipment and Fur	29,498	-	29,498	8,216	21,282
Programme Totals	**387,093**	**-**	**387,093**	**107,816**	**279,277**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	176,283	-	176,283	46,553	129,730
030 Out Patient Department	127,760	-	127,760	35,585	92,175
032 Paediatrics	115,539	-	115,539	32,181	83,358
038 Surgery	148,891	-	148,891	38,681	110,210
039 Support Services	819,402	-	819,402	228,225	591,177
055 Medicine	418,052	-	418,052	116,438	301,614
084 Patient Services	228,296	-	228,296	63,586	164,710
Programme Totals	**2,034,223**	**-**	**2,034,223**	**561,249**	**1,472,974**
Unit Totals	**27,014,713**	**-**	**27,014,713**	**21,259,778**	**5,754,935**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 31 Kasama School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	610,086	-	610,086	169,925	440,161
017 Procurement of Training Equipment and Ma	366,049	-	366,049	101,954	264,095
031 Training of Health Workers	1,464,198	-	1,464,198	407,818	1,056,380
Programme Totals	**2,440,333**	**-**	**2,440,333**	**679,697**	**1,760,636**
Unit Totals	**2,440,333**	**-**	**2,440,333**	**679,697**	**1,760,636**
Unit 32 Mbala School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	533,418	-	533,418	148,571	384,847
017 Procurement of Training Equipment and Ma	426,736	-	426,736	118,857	307,879
031 Training of Health Workers	1,173,519	-	1,173,519	326,856	846,663
Programme Totals	**2,133,673**	**-**	**2,133,673**	**594,284**	**1,539,389**
Unit Totals	**2,133,673**	**-**	**2,133,673**	**594,284**	**1,539,389**
Unit 40 Provincial Health Office - Northern					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,060,510	-	3,060,510	2,566,400	494,110
002 Salaries Division II	456,337	-	456,337	382,635	73,702
003 Salaries Division III	730,645	-	730,645	612,655	117,990
Programme Totals	**4,247,492**	**-**	**4,247,492**	**3,561,690**	**685,802**
Programme 5001 General Administration					
001 Personnel Related Costs	126,309	-	126,309	35,180	91,129
122 Repatriation	37,545	-	37,545	10,457	27,088
Programme Totals	**163,854**	**-**	**163,854**	**45,638**	**118,216**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	517,230	-	517,230	144,062	373,168
Programme Totals	**517,230**	**-**	**517,230**	**144,062**	**373,168**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	698,813	-	698,813	194,638	504,175
Programme Totals	**698,813**	**-**	**698,813**	**194,638**	**504,175**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	63,527	-	63,527	17,694	45,833
Programme Totals	**63,527**	**-**	**63,527**	**17,694**	**45,833**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,072,615	-	7,072,615	-	7,072,615
Programme Totals	**7,450,961**	**-**	**7,450,961**	**-**	**7,450,961**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Northern					
Programme 5025 Health Systems Management					
001 District Systems Strengthening	458,047	-	458,047	127,578	330,469
013 Operational Grant	732,006	-	732,006	203,883	528,123
014 Provincial Planning Meetings	254,778	-	254,778	70,962	183,816
026 Mobile and Emergency Outreach Services	515,109	-	515,109	143,471	371,638
027 Maintenance of Equipment	123,470	-	123,470	34,390	89,080
056 Malaria Residual Spraying	545,076	-	545,076	151,818	393,258
057 Expanded Programme for Immunisation and	317,962	-	317,962	88,561	229,401
Programme Totals	**2,946,448**	**-**	**2,946,448**	**820,663**	**2,125,785**
Unit Totals	**16,088,325**	**-**	**16,088,325**	**4,784,385**	**11,303,940**
Unit 41 Kasama Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,917,209	-	7,917,209	6,639,057	1,278,152
002 Salaries Division II	21,228,718	-	21,228,718	17,801,631	3,427,087
003 Salaries Division III	6,041,154	-	6,041,154	5,065,868	975,286
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**35,575,326**	**-**	**35,575,326**	**29,506,556**	**6,068,770**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	215,858	-	215,858	60,122	155,736
034 Provision of 1st Level Referral Services	1,186,665	-	1,186,665	330,517	856,148
042 Health Centre Clinical Care Services	1,215,103	-	1,215,103	338,438	876,665
043 Community Health Services	729,885	-	729,885	203,292	526,593
044 Health Centre Outreach Services	1,459,881	-	1,459,881	406,615	1,053,266
101 Implementation of City Health Strategy	272,662	-	272,662	75,944	196,718
Programme Totals	**5,080,054**	**-**	**5,080,054**	**1,414,929**	**3,665,125**
Programme 5025 Health Systems Management					
004 Performance Assessment	176,094	-	176,094	49,047	127,047
012 Technical and Administrative Support	244,261	-	244,261	68,033	176,228
019 Utilities and Other Office Costs	392,996	-	392,996	109,460	283,536
Programme Totals	**813,351**	**-**	**813,351**	**226,540**	**586,811**
Unit Totals	**41,468,731**	**-**	**41,468,731**	**31,148,024**	**10,320,707**
Unit 42 Kaputa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,123,514	-	1,123,514	942,101	181,413
002 Salaries Division II	16,550,475	-	16,550,475	13,878,615	2,671,860
003 Salaries Division III	1,929,812	-	1,929,812	1,618,237	311,575
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**19,797,925**	**-**	**19,797,925**	**16,438,953**	**3,358,972**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Kaputa Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	144,924	-	144,924	40,365	104,559
034 Provision of 1st Level Referral Services	756,903	-	756,903	210,817	546,086
042 Health Centre Clinical Care Services	279,451	-	279,451	77,834	201,617
043 Community Health Services	139,926	-	139,926	38,973	100,953
044 Health Centre Outreach Services	582,485	-	582,485	162,237	420,248
Programme Totals	**1,903,689**	**-**	**1,903,689**	**530,228**	**1,373,461**
Programme 5025 Health Systems Management					
004 Performance Assessment	18,670	-	18,670	5,200	13,470
012 Technical and Administrative Support	72,488	-	72,488	20,190	52,298
019 Utilities and Other Office Costs	439,749	-	439,749	122,482	317,267
Programme Totals	**530,907**	**-**	**530,907**	**147,872**	**383,035**
Unit Totals	**22,232,521**	**-**	**22,232,521**	**17,117,052**	**5,115,469**
Unit 43 MpulunguCommunity Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,691,596	-	1,691,596	1,418,472	273,124
002 Salaries Division II	12,129,301	-	12,129,301	10,171,177	1,958,124
003 Salaries Division III	1,887,860	-	1,887,860	1,583,058	304,802
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**15,902,881**	**-**	**15,902,881**	**13,172,707**	**2,730,174**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	149,426	-	149,426	41,619	107,807
034 Provision of 1st Level Referral Services	747,315	-	747,315	208,147	539,168
042 Health Centre Clinical Care Services	597,852	-	597,852	166,518	431,334
043 Community Health Services	298,926	-	298,926	83,259	215,667
044 Health Centre Outreach Services	747,316	-	747,316	208,147	539,169
Programme Totals	**2,540,835**	**-**	**2,540,835**	**707,689**	**1,833,146**
Programme 5025 Health Systems Management					
004 Performance Assessment	149,463	-	149,463	41,629	107,834
012 Technical and Administrative Support	40,438	-	40,438	11,263	29,175
019 Utilities and Other Office Costs	258,489	-	258,489	71,996	186,493
Programme Totals	**448,390**	**-**	**448,390**	**124,888**	**323,502**
Unit Totals	**18,892,106**	**-**	**18,892,106**	**14,005,285**	**4,886,821**
Unit 44 Mporokoso Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,182,048	-	2,182,048	1,829,755	352,293
002 Salaries Division II	15,625,972	-	15,625,972	13,103,360	2,522,612
003 Salaries Division III	3,062,529	-	3,062,529	2,568,093	494,436
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**21,064,673**	**-**	**21,064,673**	**17,501,208**	**3,563,465**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Mporokoso Community Health Management Te					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	75,732	-	75,732	21,093	54,639
034 Provision of 1st Level Referral Services	448,144	-	448,144	124,820	323,324
042 Health Centre Clinical Care Services	307,086	-	307,086	85,532	221,554
043 Community Health Services	266,546	-	266,546	74,240	192,306
044 Health Centre Outreach Services	321,044	-	321,044	89,419	231,625
Programme Totals	**1,418,552**	**-**	**1,418,552**	**395,104**	**1,023,448**
Programme 5025 Health Systems Management					
004 Performance Assessment	51,096	-	51,096	14,232	36,864
012 Technical and Administrative Support	62,636	-	62,636	17,446	45,190
019 Utilities and Other Office Costs	95,647	-	95,647	26,640	69,007
Programme Totals	**209,379**	**-**	**209,379**	**58,318**	**151,061**
Unit Totals	**22,692,604**	**-**	**22,692,604**	**17,954,630**	**4,737,974**
Unit 45 Chilubi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	815,656	-	815,656	683,946	131,710
002 Salaries Division II	8,714,345	-	8,714,345	7,307,512	1,406,833
003 Salaries Division III	2,479,666	-	2,479,666	2,079,326	400,340
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**12,203,791**	**-**	**12,203,791**	**10,070,784**	**2,133,007**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	118,495	-	118,495	33,004	85,491
034 Provision of 1st Level Referral Services	401,847	-	401,847	111,925	289,922
042 Health Centre Clinical Care Services	763,263	-	763,263	212,589	550,674
043 Community Health Services	229,912	-	229,912	64,037	165,875
044 Health Centre Outreach Services	547,160	-	547,160	152,398	394,762
Programme Totals	**2,060,677**	**-**	**2,060,677**	**573,953**	**1,486,724**
Programme 5025 Health Systems Management					
004 Performance Assessment	87,275	-	87,275	24,308	62,967
012 Technical and Administrative Support	83,639	-	83,639	23,296	60,343
019 Utilities and Other Office Costs	192,735	-	192,735	53,682	139,053
Programme Totals	**363,649**	**-**	**363,649**	**101,286**	**262,363**
Unit Totals	**14,628,117**	**-**	**14,628,117**	**10,746,023**	**3,882,094**
Unit 46 Mungwi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	896,795	-	896,795	751,984	144,811
002 Salaries Division II	15,451,978	-	15,451,978	12,957,460	2,494,518
003 Salaries Division III	4,114,187	-	4,114,187	3,449,977	664,210
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**20,657,084**	**-**	**20,657,084**	**17,159,421**	**3,497,663**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Mungwi Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	141,437	-	141,437	39,394	102,043
034 Provision of 1st Level Referral Services	908,106	-	908,106	252,931	655,175
042 Health Centre Clinical Care Services	687,259	-	687,259	191,420	495,839
043 Community Health Services	357,470	-	357,470	99,565	257,905
044 Health Centre Outreach Services	873,634	-	873,634	243,330	630,304
Programme Totals	**2,967,906**	**-**	**2,967,906**	**826,640**	**2,141,266**
Programme 5025 Health Systems Management					
004 Performance Assessment	147,708	-	147,708	41,141	106,567
012 Technical and Administrative Support	184,690	-	184,690	51,441	133,249
019 Utilities and Other Office Costs	345,475	-	345,475	96,224	249,251
Programme Totals	**677,873**	**-**	**677,873**	**188,805**	**489,068**
Unit Totals	**24,302,863**	**-**	**24,302,863**	**18,174,866**	**6,127,997**
Unit 47 Luwingu Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,594,845	-	2,594,845	2,175,914	418,931
002 Salaries Division II	15,378,990	-	15,378,990	12,896,252	2,482,738
003 Salaries Division III	3,524,007	-	3,524,007	2,955,070	568,937
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**21,691,966**	**-**	**21,691,966**	**18,027,236**	**3,664,730**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	179,713	-	179,713	50,055	129,658
034 Provision of 1st Level Referral Services	727,767	-	727,767	202,702	525,065
042 Health Centre Clinical Care Services	1,004,179	-	1,004,179	279,690	724,489
043 Community Health Services	362,140	-	362,140	100,866	261,274
044 Health Centre Outreach Services	636,499	-	636,499	177,282	459,217
Programme Totals	**2,910,298**	**-**	**2,910,298**	**810,595**	**2,099,703**
Programme 5025 Health Systems Management					
004 Performance Assessment	33,289	-	33,289	9,272	24,017
012 Technical and Administrative Support	49,934	-	49,934	13,908	36,026
019 Utilities and Other Office Costs	555,621	-	555,621	154,755	400,866
Programme Totals	**638,844**	**-**	**638,844**	**177,935**	**460,909**
Unit Totals	**25,241,108**	**-**	**25,241,108**	**19,015,765**	**6,225,343**
Unit 48 MbalaCommunity Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	992,087	-	992,087	831,894	160,193
002 Salaries Division II	12,777,318	-	12,777,318	10,714,579	2,062,739
003 Salaries Division III	3,985,484	-	3,985,484	3,342,052	643,432
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**17,949,013**	**-**	**17,949,013**	**14,888,525**	**3,060,488**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 MbalaCommunity Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	64,469	-	64,469	17,956	46,513
034 Provision of 1st Level Referral Services	614,679	-	614,679	171,204	443,475
042 Health Centre Clinical Care Services	1,004,305	-	1,004,305	279,725	724,580
043 Community Health Services	285,465	-	285,465	79,510	205,955
044 Health Centre Outreach Services	520,534	-	520,534	144,982	375,552
Programme Totals	**2,489,452**	**-**	**2,489,452**	**693,378**	**1,796,074**
Programme 5025 Health Systems Management					
004 Performance Assessment	92,201	-	92,201	25,680	66,521
012 Technical and Administrative Support	61,467	-	61,467	17,120	44,347
019 Utilities and Other Office Costs	430,274	-	430,274	119,843	310,431
Programme Totals	**583,942**	**-**	**583,942**	**162,643**	**421,299**
Unit Totals	**21,022,407**	**-**	**21,022,407**	**15,744,546**	**5,277,861**
Unit 49 Nsama Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	568,345	-	568,345	476,556	91,789
002 Salaries Division II	3,449,857	-	3,449,857	2,892,893	556,964
003 Salaries Division III	755,144	-	755,144	633,203	121,941
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**4,870,406**	**-**	**4,870,406**	**4,002,652**	**867,754**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	146,013	-	146,013	40,668	105,345
034 Provision of 1st Level Referral Services	486,708	-	486,708	135,561	351,147
042 Health Centre Clinical Care Services	371,841	-	371,841	103,568	268,274
043 Community Health Services	216,416	-	216,416	60,278	156,138
044 Health Centre Outreach Services	237,393	-	237,393	66,120	171,273
Programme Totals	**1,458,371**	**-**	**1,458,371**	**406,195**	**1,052,176**
Programme 5025 Health Systems Management					
004 Performance Assessment	36,832	-	36,832	10,259	26,573
012 Technical and Administrative Support	145,688	-	145,688	40,578	105,110
019 Utilities and Other Office Costs	209,844	-	209,844	58,447	151,397
Programme Totals	**392,364**	**-**	**392,364**	**109,284**	**283,080**
Unit Totals	**6,721,141**	**-**	**6,721,141**	**4,518,130**	**2,203,011**
Unit 50 Senga District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	331,243	-	331,243	277,734	53,509
002 Salaries Division II	4,494,522	-	4,494,522	3,768,915	725,607
003 Salaries Division III	1,724,453	-	1,724,453	1,446,029	278,424
Programme Totals	**6,550,218**	**-**	**6,550,218**	**5,492,678**	**1,057,540**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 50 Senga District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	197,490	-	197,490	55,006	142,484
034 Provision of 1st Level Referral Services	556,307	-	556,307	154,946	401,361
042 Health Centre Clinical Care Services	842,806	-	842,806	234,744	608,062
043 Community Health Services	278,154	-	278,154	77,473	200,681
044 Health Centre Outreach Services	517,819	-	517,819	144,226	373,593
Programme Totals	**2,392,576**	**-**	**2,392,576**	**666,395**	**1,726,181**
Programme 5025 Health Systems Management					
004 Performance Assessment	86,227	-	86,227	24,017	62,211
012 Technical and Administrative Support	125,170	-	125,170	34,863	90,307
019 Utilities and Other Office Costs	177,567	-	177,567	49,457	128,110
Programme Totals	**388,964**	**-**	**388,964**	**108,337**	**280,627**
Unit Totals	**9,331,758**	**-**	**9,331,758**	**6,267,410**	**3,064,348**
Unit 51 Lunte District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	356,593	-	356,593	298,991	57,602
002 Salaries Division II	2,400,451	-	2,400,451	2,012,895	387,556
003 Salaries Division III	569,394	-	569,394	477,435	91,959
Programme Totals	**3,326,438**	**-**	**3,326,438**	**2,789,321**	**537,117**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	112,835	-	112,835	31,428	81,407
034 Provision of 1st Level Referral Services	241,048	-	241,048	67,138	173,910
042 Health Centre Clinical Care Services	525,751	-	525,751	146,435	379,316
043 Community Health Services	161,307	-	161,307	44,928	116,379
044 Health Centre Outreach Services	275,465	-	275,465	76,724	198,741
Programme Totals	**1,316,406**	**-**	**1,316,406**	**366,654**	**949,752**
Programme 5025 Health Systems Management					
004 Performance Assessment	96,027	-	96,027	26,746	69,281
012 Technical and Administrative Support	145,255	-	145,255	40,457	104,798
019 Utilities and Other Office Costs	322,896	-	322,896	89,935	232,961
Programme Totals	**564,178**	**-**	**564,178**	**157,138**	**407,040**
Unit Totals	**5,207,022**	**-**	**5,207,022**	**3,313,113**	**1,893,909**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 16 NORTHEN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**295,270,921**	**-**	**295,270,921**	**212,739,096**	**82,531,825**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Monze Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,576,917	-	7,576,917	6,353,704	1,223,213
002 Salaries Division II	17,151,487	-	17,151,487	14,382,604	2,768,883
003 Salaries Division III	4,111,340	-	4,111,340	3,447,590	663,750
005 Other Emoluments	57,283	-	57,283	-	57,283
Programme Totals	**28,897,027**	**-**	**28,897,027**	**24,183,898**	**4,713,129**
Programme 5001 General Administration					
003 Office Administration	148,023	-	148,023	41,228	106,795
073 Research and Training	32,318	-	32,318	9,001	23,317
095 Maintenance of Office Equipment and Fur	48,221	-	48,221	13,431	34,790
Programme Totals	**228,562**	**-**	**228,562**	**63,661**	**164,901**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	234,308	-	234,308	65,261	169,047
030 Out Patient Department	194,413	-	194,413	54,149	140,264
032 Paediatrics	201,989	-	201,989	56,259	145,730
038 Surgery	288,711	-	288,711	80,414	208,297
039 Support Services	358,196	-	358,196	99,767	258,429
055 Medicine	301,006	-	301,006	83,838	217,168
085 PHC RMNCAH and Nutrition Services	99,216	-	99,216	-	99,216
Programme Totals	**1,677,839**	**-**	**1,677,839**	**439,688**	**1,238,151**
Unit Totals	**30,803,428**	**-**	**30,803,428**	**24,687,247**	**6,116,181**
Unit 14 Choma Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	7,418,380	-	7,418,380	6,220,761	1,197,619
002 Salaries Division II	16,295,115	-	16,295,115	13,664,484	2,630,631
003 Salaries Division III	3,755,157	-	3,755,157	3,148,905	606,252
005 Other Emoluments	51,230	-	51,230	-	51,230
Programme Totals	**27,519,882**	**-**	**27,519,882**	**23,034,150**	**4,485,732**
Programme 5001 General Administration					
003 Office Administration	239,212	-	239,212	66,627	172,585
073 Research and Training	39,851	-	39,851	11,100	28,751
095 Maintenance of Office Equipment and Fur	132,848	-	132,848	37,002	95,846
Programme Totals	**411,911**	**-**	**411,911**	**114,728**	**297,183**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	316,759	-	316,759	88,226	228,533
030 Out Patient Department	380,695	-	380,695	106,034	274,661
032 Paediatrics	143,932	-	143,932	40,089	103,843
038 Surgery	143,963	-	143,963	40,097	103,866
039 Support Services	479,918	-	479,918	133,670	346,248
055 Medicine	215,963	-	215,963	60,151	155,812
084 Patient Services	359,911	-	359,911	100,245	259,666
Programme Totals	**2,041,141**	**-**	**2,041,141**	**568,512**	**1,472,629**
Unit Totals	**29,972,934**	**-**	**29,972,934**	**23,717,390**	**6,255,544**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Macha Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,687,345	-	3,687,345	3,092,045	595,300
002 Salaries Division II	10,103,229	-	10,103,229	8,472,181	1,631,048
003 Salaries Division III	3,157,286	-	3,157,286	2,647,551	509,735
005 Other Emoluments	40,573	-	40,573	-	40,573
Programme Totals	**16,988,433**	**-**	**16,988,433**	**14,211,777**	**2,776,656**
Programme 5001 General Administration					
003 Office Administration	280,619	-	280,619	78,160	202,459
073 Research and Training	17,872	-	17,872	4,978	12,894
095 Maintenance of Office Equipment and Fur	89,847	-	89,847	25,025	64,822
Programme Totals	**388,338**	**-**	**388,338**	**108,162**	**280,176**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	30,224	-	30,224	8,418	21,806
030 Out Patient Department	37,156	-	37,156	10,349	26,807
032 Paediatrics	30,293	-	30,293	8,437	21,856
038 Surgery	32,131	-	32,131	8,949	23,182
039 Support Services	45,410	-	45,410	12,648	32,762
055 Medicine	134,903	-	134,903	37,574	97,329
084 Patient Services	131,684	-	131,684	36,677	95,007
Programme Totals	**441,801**	**-**	**441,801**	**123,053**	**318,748**
Unit Totals	**17,818,572**	**-**	**17,818,572**	**14,442,993**	**3,375,579**
Unit 16 Chikankata Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,618,695	-	5,618,695	4,711,608	907,087
002 Salaries Division II	11,993,367	-	11,993,367	10,057,185	1,936,182
003 Salaries Division III	3,088,216	-	3,088,216	2,589,631	498,585
005 Other Emoluments	45,404	-	45,404	-	45,404
Programme Totals	**20,745,682**	**-**	**20,745,682**	**17,358,424**	**3,387,258**
Programme 5001 General Administration					
003 Office Administration	464,785	-	464,785	124,690	340,095
073 Research and Training	21,984	-	21,984	6,123	15,861
095 Maintenance of Office Equipment and Fur	24,501	-	24,501	6,824	17,677
Programme Totals	**511,270**	**-**	**511,270**	**137,638**	**373,632**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	79,095	-	79,095	22,030	57,065
030 Out Patient Department	70,309	-	70,309	19,583	50,726
032 Paediatrics	107,101	-	107,101	24,956	82,145
038 Surgery	100,836	-	100,836	26,693	74,143
039 Support Services	214,626	-	214,626	56,994	157,632
055 Medicine	118,013	-	118,013	32,870	85,143
084 Patient Services	137,224	-	137,224	38,221	99,003
Programme Totals	**827,204**	**-**	**827,204**	**221,346**	**605,858**
Unit Totals	**22,084,156**	**-**	**22,084,156**	**17,717,408**	**4,366,748**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Chikankata School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	293,337	-	293,337	81,702	211,635
017 Procurement of Training Equipment and Ma	165,002	-	165,002	45,957	119,045
031 Training of Health Workers	458,338	-	458,338	127,659	330,679
Programme Totals	**916,677**	**-**	**916,677**	**255,319**	**661,358**
Unit Totals	**916,677**	**-**	**916,677**	**255,319**	**661,358**
Unit 18 Livingstone School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	391,083	-	391,083	108,927	282,156
017 Procurement of Training Equipment and Ma	215,340	-	215,340	59,978	155,362
031 Training of Health Workers	1,157,865	-	1,157,865	322,496	835,369
Programme Totals	**1,764,288**	**-**	**1,764,288**	**491,401**	**1,272,887**
Unit Totals	**1,764,288**	**-**	**1,764,288**	**491,401**	**1,272,887**
Unit 19 Macha School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	127,013	-	127,013	35,376	91,637
017 Procurement of Training Equipment and Ma	84,670	-	84,670	23,583	61,087
031 Training of Health Workers	642,583	-	642,583	178,976	463,607
Programme Totals	**854,266**	**-**	**854,266**	**237,936**	**616,330**
Unit Totals	**854,266**	**-**	**854,266**	**237,936**	**616,330**
Unit 20 Monze School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	211,475	-	211,475	58,901	152,574
017 Procurement of Training Equipment and Ma	70,492	-	70,492	19,634	50,858
031 Training of Health Workers	422,951	-	422,951	117,803	305,148
Programme Totals	**704,918**	**-**	**704,918**	**196,338**	**508,580**
Unit Totals	**704,918**	**-**	**704,918**	**196,338**	**508,580**
Unit 21 Livingstone General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	20,840,706	-	20,840,706	17,476,256	3,364,450
002 Salaries Division II	25,909,287	-	25,909,287	21,726,595	4,182,692
003 Salaries Division III	7,487,199	-	7,487,199	6,278,470	1,208,729
005 Other Emoluments	112,125	-	112,125	-	112,125
Programme Totals	**54,349,317**	**-**	**54,349,317**	**45,481,321**	**8,867,996**
Programme 5001 General Administration					
003 Office Administration	1,428,890	-	1,428,890	397,983	1,030,907
073 Research and Training	94,621	-	94,621	26,354	68,267
095 Maintenance of Office Equipment and Fur	347,962	-	347,962	96,917	251,045
Programme Totals	**1,871,473**	**-**	**1,871,473**	**521,255**	**1,350,219**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Livingstone General Hospital					
Programme 5011 Infrastructure Development					
180 Rehabilitation and Extension of Health	189,173	-	189,173	-	189,173
Programme Totals	**189,173**	**-**	**189,173**	**-**	**189,173**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	595,362	-	595,362	69,107	526,255
030 Out Patient Department	338,946	-	338,946	94,405	244,541
032 Paediatrics	496,234	-	496,234	138,214	358,020
038 Surgery	1,116,523	-	1,116,523	310,981	805,542
039 Support Services	130,258	-	130,258	36,280	93,978
055 Medicine	1,413,060	-	1,413,060	393,574	1,019,486
084 Patient Services	1,105,066	-	1,105,066	307,790	797,276
Programme Totals	**5,195,449**	**-**	**5,195,449**	**1,350,352**	**3,845,097**
Unit Totals	**61,605,412**	**-**	**61,605,412**	**47,352,928**	**14,252,484**
Unit 26 Maamba Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,289,482	-	2,289,482	1,919,839	369,643
002 Salaries Division II	6,951,716	-	6,951,716	5,829,432	1,122,284
003 Salaries Division III	3,916,918	-	3,916,918	3,284,557	632,361
005 Other Emoluments	35,132	-	35,132	-	35,132
Programme Totals	**13,193,248**	**-**	**13,193,248**	**11,033,828**	**2,159,420**
Programme 5001 General Administration					
003 Office Administration	110,627	-	110,627	30,813	79,814
073 Research and Training	34,814	-	34,814	9,697	25,117
095 Maintenance of Office Equipment and Fur	49,782	-	49,782	13,866	35,916
Programme Totals	**195,223**	**-**	**195,223**	**54,375**	**140,848**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	28,633	-	28,633	7,975	20,658
030 Out Patient Department	127,547	-	127,547	35,525	92,022
032 Paediatrics	32,537	-	32,537	9,062	23,475
038 Surgery	39,044	-	39,044	10,875	28,169
055 Medicine	45,551	-	45,551	12,687	32,864
084 Patient Services	182,209	-	182,209	50,750	131,459
Programme Totals	**455,521**	**-**	**455,521**	**126,875**	**328,646**
Unit Totals	**13,843,992**	**-**	**13,843,992**	**11,215,077**	**2,628,915**
Unit 27 Mazabuka General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,302,525	-	4,302,525	3,607,914	694,611
002 Salaries Division II	10,482,485	-	10,482,485	8,790,214	1,692,271
003 Salaries Division III	1,897,690	-	1,897,690	1,591,300	306,390
005 Other Emoluments	29,903	-	29,903	-	29,903
Programme Totals	**16,712,603**	**-**	**16,712,603**	**13,989,428**	**2,723,175**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 27 Mazabuka General Hospital					
Programme 5001 General Administration					
003 Office Administration	101,210	-	101,210	28,190	73,020
073 Research and Training	21,739	-	21,739	6,055	15,684
095 Maintenance of Office Equipment and Fur	25,240	-	25,240	7,030	18,210
Programme Totals	**148,189**	**-**	**148,189**	**41,275**	**106,914**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	48,454	-	48,454	13,496	34,958
030 Out Patient Department	101,239	-	101,239	28,198	73,041
032 Paediatrics	109,179	-	109,179	30,409	78,770
038 Surgery	167,383	-	167,383	46,621	120,762
039 Support Services	131,683	-	131,683	36,677	95,006
055 Medicine	152,388	-	152,388	42,444	109,944
084 Patient Services	172,271	-	172,271	47,982	124,289
085 PHC RMNCAH and Nutrition Services	60,002	-	60,002	-	60,002
Programme Totals	**942,599**	**-**	**942,599**	**245,826**	**696,773**
Unit Totals	**17,803,391**	**-**	**17,803,391**	**14,276,529**	**3,526,862**
Unit 35 Chikankata Lab School					
Programme 5003 Capacity Building					
001 Staff Development	235,064	-	235,064	65,472	169,592
017 Procurement of Training Equipment and Ma	141,432	-	141,432	39,393	102,039
031 Training of Health Workers	301,539	-	301,539	83,987	217,552
Programme Totals	**678,035**	**-**	**678,035**	**188,851**	**489,184**
Unit Totals	**678,035**	**-**	**678,035**	**188,851**	**489,184**
Unit 36 Choma School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	75,565	-	75,565	21,047	54,518
017 Procurement of Training Equipment and Ma	402,719	-	402,719	112,168	290,551
031 Training of Health Workers	119,104	-	119,104	33,174	85,930
Programme Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**
Unit Totals	**597,388**	**-**	**597,388**	**166,388**	**431,000**
Unit 40 Provincial Health Office - Southern					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,060,510	-	3,060,510	2,566,400	494,110
002 Salaries Division II	456,337	-	456,337	382,635	73,702
003 Salaries Division III	730,645	-	730,645	612,655	117,990
005 Other Emoluments	11,545	-	11,545	-	11,545
Programme Totals	**4,259,037**	**-**	**4,259,037**	**3,561,690**	**697,347**
Programme 5001 General Administration					
001 Personnel Related Costs	219,513	-	219,513	61,140	158,373
122 Repatriation	229,718	-	229,718	63,983	165,736
Programme Totals	**449,231**	**-**	**449,231**	**125,123**	**324,108**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Southern					
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	1,019,996	-	1,019,996	284,096	735,900
Programme Totals	**1,019,996**	**-**	**1,019,996**	**284,096**	**735,900**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	703,042	-	703,042	195,816	507,226
Programme Totals	**703,042**	**-**	**703,042**	**195,816**	**507,226**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	73,503	-	73,503	20,473	53,030
Programme Totals	**73,503**	**-**	**73,503**	**20,473**	**53,030**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,149,705	-	7,149,705	-	7,149,705
Programme Totals	**7,528,051**	**-**	**7,528,051**	**-**	**7,528,051**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	460,541	-	460,541	128,273	332,268
013 Operational Grant	479,124	-	479,124	133,449	345,675
014 Provincial Planning Meetings	190,571	-	190,571	53,079	137,492
026 Mobile and Emergency Outreach Services	662,861	-	662,861	184,624	478,237
027 Maintenance of Equipment	71,106	-	71,106	19,805	51,301
056 Malaria Residual Spraying	548,375	-	548,375	152,737	395,638
057 Expanded Programme for Immunisation and	319,886	-	319,886	89,097	230,789
Programme Totals	**2,732,464**	**-**	**2,732,464**	**761,063**	**1,971,401**
Unit Totals	**16,765,324**	**-**	**16,765,324**	**4,948,260**	**11,817,064**
Unit 41 Livingstone Community Health Management					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,201,873	-	5,201,873	4,362,074	839,799
002 Salaries Division II	24,227,963	-	24,227,963	20,316,693	3,911,270
003 Salaries Division III	4,535,763	-	4,535,763	3,803,496	732,267
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**34,353,844**	**-**	**34,353,844**	**28,482,263**	**5,871,581**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	93,230	-	93,230	25,967	67,263
034 Provision of 1st Level Referral Services	537,241	-	537,241	149,636	387,605
042 Health Centre Clinical Care Services	419,651	-	419,651	116,884	302,767
043 Community Health Services	188,532	-	188,532	52,511	136,021
044 Health Centre Outreach Services	163,633	-	163,633	45,576	118,057
101 Implementation of City Health Strategy	467,278	-	467,278	130,149	337,129
Programme Totals	**1,869,565**	**-**	**1,869,565**	**520,723**	**1,348,842**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 41 Livingstone Community Health Management					
Programme 5025 Health Systems Management					
004 Performance Assessment	55,979	-	55,979	15,592	40,387
012 Technical and Administrative Support	54,809	-	54,809	15,266	39,543
019 Utilities and Other Office Costs	398,828	-	398,828	111,084	287,744
Programme Totals	**509,616**	**-**	**509,616**	**141,941**	**367,675**
Unit Totals	**36,733,025**	**-**	**36,733,025**	**29,144,928**	**7,588,097**
Unit 42 GwembeCommunity Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,095,340	-	3,095,340	2,595,606	499,734
002 Salaries Division II	15,620,299	-	15,620,299	13,098,605	2,521,694
003 Salaries Division III	2,936,672	-	2,936,672	2,462,557	474,115
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**21,846,435**	**-**	**21,846,435**	**18,156,768**	**3,689,667**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	163,665	-	163,665	45,585	118,080
034 Provision of 1st Level Referral Services	438,638	-	438,638	122,172	316,466
042 Health Centre Clinical Care Services	501,736	-	501,736	139,747	361,989
043 Community Health Services	162,363	-	162,363	45,222	117,141
044 Health Centre Outreach Services	464,209	-	464,209	129,294	334,915
085 PHC RMNCAH and Nutrition Services	1,225,421	-	1,225,421	-	1,225,421
Programme Totals	**2,956,032**	**-**	**2,956,032**	**482,021**	**2,474,011**
Programme 5025 Health Systems Management					
004 Performance Assessment	13,062	-	13,062	3,638	9,424
012 Technical and Administrative Support	18,259	-	18,259	5,086	13,173
019 Utilities and Other Office Costs	272,992	-	272,992	76,035	196,957
Programme Totals	**304,313**	**-**	**304,313**	**84,759**	**219,554**
Unit Totals	**25,106,780**	**-**	**25,106,780**	**18,723,548**	**6,383,232**
Unit 43 Kalomo Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,612,174	-	3,612,174	3,029,011	583,163
002 Salaries Division II	15,352,058	-	15,352,058	12,873,667	2,478,391
003 Salaries Division III	4,443,331	-	4,443,331	3,725,987	717,344
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**23,601,687**	**-**	**23,601,687**	**19,628,665**	**3,973,022**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	201,706	-	201,706	56,180	145,526
034 Provision of 1st Level Referral Services	1,514,796	-	1,514,796	421,911	1,092,885
042 Health Centre Clinical Care Services	911,461	-	911,461	253,866	657,595
043 Community Health Services	494,690	-	494,690	137,784	356,906
044 Health Centre Outreach Services	1,451,559	-	1,451,559	370,443	1,081,116
085 PHC RMNCAH and Nutrition Services	3,292,573	-	3,292,573	21,032	3,271,541
Programme Totals	**7,866,785**	**-**	**7,866,785**	**1,261,216**	**6,605,569**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 43 Kalomo Community Health Management Team					
Programme 5025 Health Systems Management					
004 Performance Assessment	82,962	-	82,962	23,107	59,855
012 Technical and Administrative Support	169,029	-	169,029	47,079	121,950
019 Utilities and Other Office Costs	504,966	-	504,966	140,646	364,320
Programme Totals	**756,957**	**-**	**756,957**	**210,832**	**546,125**
Unit Totals	**32,225,429**	**-**	**32,225,429**	**21,100,713**	**11,124,716**
Unit 44 Kazungula Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,077,709	-	1,077,709	903,693	174,016
002 Salaries Division II	11,028,060	-	11,028,060	9,247,715	1,780,345
003 Salaries Division III	2,390,237	-	2,390,237	2,004,331	385,906
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**14,690,130**	**-**	**14,690,130**	**12,155,739**	**2,534,391**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	125,190	-	125,190	34,869	90,321
034 Provision of 1st Level Referral Services	790,828	-	790,828	220,266	570,562
042 Health Centre Clinical Care Services	903,437	-	903,437	251,631	651,806
043 Community Health Services	316,603	-	316,603	88,182	228,421
044 Health Centre Outreach Services	576,704	-	576,704	160,627	416,077
Programme Totals	**2,712,762**	**-**	**2,712,762**	**755,576**	**1,957,186**
Programme 5025 Health Systems Management					
004 Performance Assessment	85,389	-	85,389	23,783	61,606
012 Technical and Administrative Support	35,460	-	35,460	9,877	25,583
019 Utilities and Other Office Costs	380,511	-	380,511	105,982	274,529
Programme Totals	**501,360**	**-**	**501,360**	**139,642**	**361,718**
Unit Totals	**17,904,252**	**-**	**17,904,252**	**13,050,957**	**4,853,295**
Unit 45 Monze Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,207,298	-	2,207,298	1,850,929	356,369
002 Salaries Division II	18,651,686	-	18,651,686	15,640,617	3,011,069
003 Salaries Division III	4,397,893	-	4,397,893	3,687,885	710,008
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**25,451,001**	**-**	**25,451,001**	**21,179,431**	**4,271,570**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	161,319	-	161,319	44,932	116,387
034 Provision of 1st Level Referral Services	664,916	-	664,916	185,197	479,719
042 Health Centre Clinical Care Services	826,842	-	826,842	230,297	596,545
043 Community Health Services	400,813	-	400,813	111,637	289,176
044 Health Centre Outreach Services	1,002,311	-	1,002,311	279,170	723,141
085 PHC RMNCAH and Nutrition Services	1,781,961	-	1,781,961	-	1,781,961
Programme Totals	**4,838,162**	**-**	**4,838,162**	**851,233**	**3,986,929**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 45 Monze Community Health Management Team					
Programme 5025 Health Systems Management					
004 Performance Assessment	97,700	-	97,700	27,212	70,488
012 Technical and Administrative Support	76,871	-	76,871	21,411	55,460
019 Utilities and Other Office Costs	1,043,033	-	1,043,033	290,512	752,521
Programme Totals	**1,217,604**	**-**	**1,217,604**	**339,135**	**878,469**
Unit Totals	**31,506,767**	**-**	**31,506,767**	**22,369,798**	**9,136,969**
Unit 46 Choma Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,316,689	-	3,316,689	2,781,224	535,465
002 Salaries Division II	19,097,196	-	19,097,196	16,014,209	3,082,987
003 Salaries Division III	7,340,531	-	7,340,531	6,155,476	1,185,055
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**30,142,661**	**-**	**30,142,661**	**24,950,909**	**5,191,752**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	137,817	-	137,817	38,386	99,431
034 Provision of 1st Level Referral Services	597,155	-	597,155	166,323	430,832
042 Health Centre Clinical Care Services	870,672	-	870,672	242,505	628,167
043 Community Health Services	430,032	-	430,032	119,775	310,257
044 Health Centre Outreach Services	583,750	-	583,750	162,590	421,160
085 PHC RMNCAH and Nutrition Services	4,630,880	-	4,630,880	-	4,630,880
Programme Totals	**7,250,306**	**-**	**7,250,306**	**729,579**	**6,520,727**
Programme 5025 Health Systems Management					
004 Performance Assessment	175,835	-	175,835	48,975	126,860
012 Technical and Administrative Support	132,665	-	132,665	36,951	95,714
019 Utilities and Other Office Costs	692,907	-	692,907	192,993	499,914
Programme Totals	**1,001,407**	**-**	**1,001,407**	**278,918**	**722,489**
Unit Totals	**38,394,374**	**-**	**38,394,374**	**25,959,406**	**12,434,968**
Unit 47 Mazabuka Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	5,157,924	-	5,157,924	4,325,220	832,704
002 Salaries Division II	29,010,078	-	29,010,078	24,326,812	4,683,266
003 Salaries Division III	7,000,349	-	7,000,349	5,870,211	1,130,138
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**41,362,475**	**-**	**41,362,475**	**34,522,243**	**6,840,232**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	131,619	-	131,619	36,659	94,960
034 Provision of 1st Level Referral Services	568,392	-	568,392	158,312	410,080
042 Health Centre Clinical Care Services	1,278,338	-	1,278,338	356,051	922,287
043 Community Health Services	407,275	-	407,275	113,437	293,838
044 Health Centre Outreach Services	517,872	-	517,872	144,241	373,631
085 PHC RMNCAH and Nutrition Services	1,240,806	-	1,240,806	-	1,240,806
Programme Totals	**4,144,302**	**-**	**4,144,302**	**808,700**	**3,335,602**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 47 Mazabuka Community Health Management Tea					
Programme 5025 Health Systems Management					
004 Performance Assessment	73,986	-	73,986	20,607	53,379
012 Technical and Administrative Support	90,967	-	90,967	25,337	65,630
019 Utilities and Other Office Costs	326,814	-	326,814	91,026	235,788
Programme Totals	**491,767**	**-**	**491,767**	**136,970**	**354,797**
Unit Totals	**45,998,544**	**-**	**45,998,544**	**35,467,913**	**10,530,631**
Unit 48 Namwala Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,898,077	-	2,898,077	2,430,189	467,888
002 Salaries Division II	18,822,303	-	18,822,303	15,783,696	3,038,607
003 Salaries Division III	3,607,911	-	3,607,911	3,025,435	582,476
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**25,522,415**	**-**	**25,522,415**	**21,239,320**	**4,283,095**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	108,344	-	108,344	30,177	78,167
034 Provision of 1st Level Referral Services	794,893	-	794,893	221,399	573,494
042 Health Centre Clinical Care Services	441,982	-	441,982	123,104	318,878
043 Community Health Services	258,356	-	258,356	71,959	186,397
044 Health Centre Outreach Services	764,232	-	764,232	212,859	551,373
085 PHC RMNCAH and Nutrition Services	1,583,598	-	1,583,598	-	1,583,598
Programme Totals	**3,951,405**	**-**	**3,951,405**	**659,497**	**3,291,908**
Programme 5025 Health Systems Management					
004 Performance Assessment	41,393	-	41,393	11,529	29,864
012 Technical and Administrative Support	49,448	-	49,448	13,773	35,675
019 Utilities and Other Office Costs	319,371	-	319,371	88,953	230,418
Programme Totals	**410,212**	**-**	**410,212**	**114,255**	**295,957**
Unit Totals	**29,884,032**	**-**	**29,884,032**	**22,013,071**	**7,870,961**
Unit 49 Sinazongwe Community Health Management T					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,500,724	-	3,500,724	2,935,550	565,174
002 Salaries Division II	21,203,430	-	21,203,430	17,780,428	3,423,002
003 Salaries Division III	3,649,864	-	3,649,864	3,060,613	589,251
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**28,548,142**	**-**	**28,548,142**	**23,776,591**	**4,771,551**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	51,128	-	51,128	13,126	38,002
042 Health Centre Clinical Care Services	402,549	-	402,549	91,981	310,568
043 Community Health Services	1,117,367	-	1,117,367	244,732	872,635
044 Health Centre Outreach Services	1,054,643	-	1,054,643	276,293	778,350
Programme Totals	**2,625,687**	**-**	**2,625,687**	**626,132**	**1,999,555**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 49 Sinazongwe Community Health Management T					
Programme 5025 Health Systems Management					
004 Performance Assessment	71,882	-	71,882	20,021	51,861
012 Technical and Administrative Support	110,684	-	110,684	30,828	79,856
019 Utilities and Other Office Costs	376,890	-	376,890	83,917	292,973
Programme Totals	**559,456**	**-**	**559,456**	**134,767**	**424,689**
Unit Totals	**31,733,285**	**-**	**31,733,285**	**24,537,490**	**7,195,795**
Unit 50 Siavonga Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,202,970	-	3,202,970	2,685,863	517,107
002 Salaries Division II	15,114,684	-	15,114,684	12,674,614	2,440,070
003 Salaries Division III	2,391,290	-	2,391,290	2,005,212	386,078
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**20,903,068**	**-**	**20,903,068**	**17,365,689**	**3,537,379**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	63,575	-	63,575	17,707	45,868
034 Provision of 1st Level Referral Services	451,056	-	451,056	125,631	325,425
042 Health Centre Clinical Care Services	368,483	-	368,483	102,632	265,851
043 Community Health Services	113,180	-	113,180	31,524	81,656
044 Health Centre Outreach Services	203,442	-	203,442	56,664	146,778
085 PHC RMNCAH and Nutrition Services	898,128	-	898,128	-	898,128
Programme Totals	**2,097,864**	**-**	**2,097,864**	**334,158**	**1,763,706**
Programme 5025 Health Systems Management					
004 Performance Assessment	26,556	-	26,556	7,397	19,159
012 Technical and Administrative Support	26,037	-	26,037	7,252	18,785
019 Utilities and Other Office Costs	412,471	-	412,471	114,884	297,587
Programme Totals	**465,064**	**-**	**465,064**	**129,533**	**335,531**
Unit Totals	**23,465,996**	**-**	**23,465,996**	**17,829,380**	**5,636,616**
Unit 51 Pemba Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	738,288	-	738,288	619,064	119,224
002 Salaries Division II	6,470,499	-	6,470,499	5,425,898	1,044,601
003 Salaries Division III	1,504,550	-	1,504,550	1,261,626	242,924
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**8,810,397**	**-**	**8,810,397**	**7,306,588**	**1,503,809**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	75,408	-	75,408	21,003	54,405
034 Provision of 1st Level Referral Services	382,326	-	382,326	106,488	275,838
042 Health Centre Clinical Care Services	361,020	-	361,020	100,554	260,466
043 Community Health Services	152,216	-	152,216	42,396	109,820
044 Health Centre Outreach Services	216,863	-	216,863	60,402	156,461
085 PHC RMNCAH and Nutrition Services	3,896,798	-	3,896,798	-	3,896,798
Programme Totals	**5,084,631**	**-**	**5,084,631**	**330,843**	**4,753,788**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 51 Pemba Community Health Management Team					
Programme 5025 Health Systems Management					
004 Performance Assessment	49,444	-	49,444	13,771	35,673
012 Technical and Administrative Support	37,775	-	37,775	10,521	27,254
019 Utilities and Other Office Costs	636,496	-	636,496	177,281	459,215
Programme Totals	**723,715**	**-**	**723,715**	**201,574**	**522,141**
Unit Totals	**14,618,743**	**-**	**14,618,743**	**7,839,004**	**6,779,739**
Unit 52 Chikankata Community Health Management T					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,717,721	-	2,717,721	2,278,951	438,770
002 Salaries Division II	16,272,721	-	16,272,721	13,645,705	2,627,016
003 Salaries Division III	3,482,053	-	3,482,053	2,919,892	562,161
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**22,569,555**	**-**	**22,569,555**	**18,844,548**	**3,725,007**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	66,195	-	66,195	18,437	47,758
034 Provision of 1st Level Referral Services	336,490	-	336,490	93,721	242,769
042 Health Centre Clinical Care Services	317,422	-	317,422	88,410	229,012
043 Community Health Services	177,762	-	177,762	49,511	128,251
044 Health Centre Outreach Services	213,697	-	213,697	59,520	154,177
Programme Totals	**1,111,566**	**-**	**1,111,566**	**309,600**	**801,966**
Programme 5025 Health Systems Management					
004 Performance Assessment	95,055	-	95,055	26,475	68,580
012 Technical and Administrative Support	81,434	-	81,434	22,682	58,753
019 Utilities and Other Office Costs	385,828	-	385,828	107,463	278,365
Programme Totals	**562,317**	**-**	**562,317**	**156,620**	**405,697**
Unit Totals	**24,243,438**	**-**	**24,243,438**	**19,310,768**	**4,932,670**
Unit 53 Zimba Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,072,845	-	2,072,845	1,738,179	334,666
002 Salaries Division II	8,312,854	-	8,312,854	6,970,837	1,342,017
003 Salaries Division III	2,139,696	-	2,139,696	1,794,237	345,459
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**12,622,455**	**-**	**12,622,455**	**10,503,253**	**2,119,202**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	91,619	-	91,619	25,518	66,101
034 Provision of 1st Level Referral Services	733,791	-	733,791	204,380	529,411
042 Health Centre Clinical Care Services	594,833	-	594,833	165,677	429,156
043 Community Health Services	275,129	-	275,129	76,631	198,498
044 Health Centre Outreach Services	249,598	-	249,598	69,520	180,078
Programme Totals	**1,944,970**	**-**	**1,944,970**	**541,725**	**1,403,245**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 17 SOUTHERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 53 Zimba Community Health Management Team					
Programme 5025 Health Systems Management					
004 Performance Assessment	42,408	-	42,408	11,812	30,596
012 Technical and Administrative Support	60,319	-	60,319	16,800	43,519
019 Utilities and Other Office Costs	268,815	-	268,815	74,872	193,943
Programme Totals	**371,542**	**-**	**371,542**	**103,484**	**268,058**
Unit Totals	**14,938,967**	**-**	**14,938,967**	**11,148,463**	**3,790,504**
Department Totals	**582,966,413**	**-**	**582,966,413**	**428,389,502**	**154,576,911**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Lewanika General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	12,435,541	-	12,435,541	10,427,976	2,007,565
002 Salaries Division II	16,707,741	-	16,707,741	14,010,496	2,697,245
003 Salaries Division III	4,455,368	-	4,455,368	3,736,079	719,289
005 Other Emoluments	68,295	-	68,295	-	68,295
Programme Totals	**33,666,945**	**-**	**33,666,945**	**28,174,551**	**5,492,394**
Programme 5001 General Administration					
003 Office Administration	585,078	-	585,078	162,960	422,118
095 Maintenance of Office Equipment and Fur	84,833	-	84,833	23,628	61,205
Programme Totals	**669,911**	**-**	**669,911**	**186,588**	**483,323**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	297,973	-	297,973	82,993	214,980
030 Out Patient Department	538,011	-	538,011	149,850	388,161
032 Paediatrics	373,748	-	373,748	104,099	269,649
038 Surgery	580,712	-	580,712	161,744	418,968
039 Support Services	410,743	-	410,743	114,403	296,340
055 Medicine	505,126	-	505,126	140,691	364,435
084 Patient Services	524,071	-	524,071	145,968	378,103
Programme Totals	**3,230,384**	**-**	**3,230,384**	**899,747**	**2,330,637**
Unit Totals	**37,567,240**	**-**	**37,567,240**	**29,260,886**	**8,306,354**
Unit 09 Lewanika School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	114,459	-	114,459	31,880	82,579
017 Procurement of Training Equipment and Ma	85,844	-	85,844	23,910	61,934
031 Training of Health Workers	1,230,441	-	1,230,441	342,710	887,731
Programme Totals	**1,430,744**	**-**	**1,430,744**	**398,500**	**1,032,244**
Unit Totals	**1,430,744**	**-**	**1,430,744**	**398,500**	**1,032,244**
Unit 11 Senanga General Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,171,520	-	4,171,520	3,498,056	673,464
002 Salaries Division II	9,169,562	-	9,169,562	7,689,242	1,480,320
003 Salaries Division III	2,067,482	-	2,067,482	1,733,682	333,800
005 Other Emoluments	21,222	-	21,222	-	21,222
Programme Totals	**15,429,786**	**-**	**15,429,786**	**12,920,980**	**2,508,806**
Programme 5001 General Administration					
003 Office Administration	103,203	-	103,203	28,745	74,458
095 Maintenance of Office Equipment and Fur	43,752	-	43,752	12,186	31,566
Programme Totals	**146,955**	**-**	**146,955**	**40,931**	**106,024**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Senanga General Hospital					
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	112,216	-	112,216	31,255	80,961
030 Out Patient Department	122,100	-	122,100	34,008	88,092
032 Paediatrics	67,010	-	67,010	18,664	48,346
038 Surgery	43,752	-	43,752	12,186	31,566
039 Support Services	40,846	-	40,846	11,377	29,469
055 Medicine	29,216	-	29,216	8,137	21,079
084 Patient Services	408,452	-	408,452	113,765	294,687
Programme Totals	**823,592**	**-**	**823,592**	**229,392**	**594,200**
Unit Totals	**16,400,333**	**-**	**16,400,333**	**13,191,303**	**3,209,030**
Unit 12 Senenga Nursing School					
Programme 5003 Capacity Building					
001 Staff Development	422,631	-	422,631	117,714	304,917
017 Procurement of Training Equipment and Ma	144,903	-	144,903	40,359	104,544
031 Training of Health Workers	639,986	-	639,986	178,253	461,733
Programme Totals	**1,207,520**	**-**	**1,207,520**	**336,326**	**871,194**
Unit Totals	**1,207,520**	**-**	**1,207,520**	**336,326**	**871,194**
Unit 13 Kaoma School Of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	120,516	-	120,516	33,567	86,949
017 Procurement of Training Equipment and Ma	167,788	-	167,788	46,733	121,055
031 Training of Health Workers	207,529	-	207,529	57,802	149,727
Programme Totals	**495,833**	**-**	**495,833**	**138,103**	**357,730**
Unit Totals	**495,833**	**-**	**495,833**	**138,103**	**357,730**
Unit 40 Provincial Health Office - Western					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,060,529	-	3,060,529	2,566,418	494,111
002 Salaries Division II	456,346	-	456,346	382,638	73,708
003 Salaries Division III	730,635	-	730,635	612,648	117,987
005 Other Emoluments	11,544	-	11,544	-	11,544
Programme Totals	**4,259,054**	**-**	**4,259,054**	**3,561,704**	**697,350**
Programme 5001 General Administration					
001 Personnel Related Costs	91,278	-	91,278	25,423	65,855
122 Repatriation	25,672	-	25,672	7,150	18,522
Programme Totals	**116,950**	**-**	**116,950**	**32,574**	**84,376**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	753,452	-	753,452	209,856	543,596
Programme Totals	**753,452**	**-**	**753,452**	**209,856**	**543,596**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	692,700	-	692,700	192,935	499,765
Programme Totals	**692,700**	**-**	**692,700**	**192,935**	**499,765**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Western					
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	78,715	-	78,715	21,924	56,791
Programme Totals	**78,715**	**-**	**78,715**	**21,924**	**56,791**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,500,034	-	7,500,034	-	7,500,034
Programme Totals	**7,878,380**	**-**	**7,878,380**	**-**	**7,878,380**
Programme 5025 Health Systems Management					
001 District Systems Strengthening	454,056	-	454,056	126,467	327,589
013 Operational Grant	916,748	-	916,748	255,338	661,410
014 Provincial Planning Meetings	97,145	-	97,145	27,057	70,088
026 Mobile and Emergency Outreach Services	410,715	-	410,715	114,395	296,320
027 Maintenance of Equipment	57,619	-	57,619	16,048	41,571
056 Malaria Residual Spraying	540,308	-	540,308	150,490	389,818
057 Expanded Programme for Immunisation and	315,180	-	315,180	87,786	227,394
Programme Totals	**2,791,771**	**-**	**2,791,771**	**777,582**	**2,014,189**
Unit Totals	**16,571,022**	**-**	**16,571,022**	**4,796,575**	**11,774,447**
Unit 41 Mongu Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	6,708,778	-	6,708,778	5,625,710	1,083,068
002 Salaries Division II	23,154,085	-	23,154,085	19,416,174	3,737,911
003 Salaries Division III	4,992,343	-	4,992,343	4,186,370	805,973
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**35,243,451**	**-**	**35,243,451**	**29,228,254**	**6,015,197**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	80,916	-	80,916	22,537	58,379
034 Provision of 1st Level Referral Services	268,527	-	268,527	74,792	193,735
042 Health Centre Clinical Care Services	1,014,611	-	1,014,611	282,596	732,015
043 Community Health Services	333,900	-	333,900	93,000	240,900
044 Health Centre Outreach Services	241,218	-	241,218	67,186	174,032
085 PHC RMNCAH and Nutrition Services	2,053,969	-	2,053,969	-	2,053,969
101 Implementation of City Health Strategy	225,017	-	225,017	62,673	162,344
Programme Totals	**4,218,158**	**-**	**4,218,158**	**602,784**	**3,615,374**
Programme 5025 Health Systems Management					
004 Performance Assessment	125,051	-	125,051	34,830	90,221
012 Technical and Administrative Support	125,051	-	125,051	34,830	90,221
019 Utilities and Other Office Costs	551,455	-	551,455	153,595	397,860
Programme Totals	**801,557**	**-**	**801,557**	**223,255**	**578,302**
Unit Totals	**40,263,166**	**-**	**40,263,166**	**30,054,292**	**10,208,874**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Kaoma Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,273,520	-	4,273,520	3,583,590	689,930
002 Salaries Division II	16,628,094	-	16,628,094	13,943,703	2,684,391
003 Salaries Division III	6,886,862	-	6,886,862	5,775,046	1,111,816
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**27,982,600**	**-**	**27,982,600**	**23,302,339**	**4,680,261**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	105,283	-	105,283	29,324	75,959
034 Provision of 1st Level Referral Services	837,138	-	837,138	233,165	603,973
042 Health Centre Clinical Care Services	599,404	-	599,404	166,950	432,454
043 Community Health Services	326,067	-	326,067	90,818	235,249
044 Health Centre Outreach Services	342,221	-	342,221	95,318	246,903
Programme Totals	**2,210,113**	**-**	**2,210,113**	**615,575**	**1,594,538**
Programme 5025 Health Systems Management					
004 Performance Assessment	110,982	-	110,982	30,911	80,071
012 Technical and Administrative Support	111,555	-	111,555	31,071	80,484
019 Utilities and Other Office Costs	258,345	-	258,345	71,956	186,389
Programme Totals	**480,882**	**-**	**480,882**	**133,938**	**346,944**
Unit Totals	**30,673,595**	**-**	**30,673,595**	**24,051,852**	**6,621,743**
Unit 43 Lukulu Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,813,495	-	1,813,495	1,520,699	292,796
002 Salaries Division II	13,006,258	-	13,006,258	10,906,563	2,099,695
003 Salaries Division III	2,601,053	-	2,601,053	2,181,116	419,937
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**17,614,930**	**-**	**17,614,930**	**14,608,378**	**3,006,552**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	52,321	-	52,321	14,573	37,748
034 Provision of 1st Level Referral Services	461,131	-	461,131	128,437	332,694
042 Health Centre Clinical Care Services	470,887	-	470,887	131,154	339,733
043 Community Health Services	104,640	-	104,640	29,145	75,495
044 Health Centre Outreach Services	418,565	-	418,565	116,581	301,984
Programme Totals	**1,507,544**	**-**	**1,507,544**	**419,891**	**1,087,653**
Programme 5025 Health Systems Management					
019 Utilities and Other Office Costs	266,038	-	266,038	74,099	191,939
Programme Totals	**266,038**	**-**	**266,038**	**74,099**	**191,939**
Unit Totals	**19,388,512**	**-**	**19,388,512**	**15,102,367**	**4,286,145**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Shangombo Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,741,582	-	1,741,582	1,460,396	281,186
002 Salaries Division II	5,306,531	-	5,306,531	4,449,834	856,697
003 Salaries Division III	1,940,909	-	1,940,909	1,627,540	313,369
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**9,183,146**	**-**	**9,183,146**	**7,537,770**	**1,645,376**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	66,751	-	66,751	18,592	48,159
034 Provision of 1st Level Referral Services	404,963	-	404,963	112,793	292,170
042 Health Centre Clinical Care Services	383,889	-	383,889	106,923	276,966
043 Community Health Services	159,279	-	159,279	44,363	114,916
044 Health Centre Outreach Services	426,000	-	426,000	118,652	307,348
085 PHC RMNCAH and Nutrition Services	1,234,174	-	1,234,174	-	1,234,174
Programme Totals	**2,675,056**	**-**	**2,675,056**	**401,324**	**2,273,732**
Programme 5025 Health Systems Management					
004 Performance Assessment	67,341	-	67,341	18,756	48,585
012 Technical and Administrative Support	67,340	-	67,340	18,756	48,584
019 Utilities and Other Office Costs	113,732	-	113,732	31,677	82,055
Programme Totals	**248,413**	**-**	**248,413**	**69,190**	**179,223**
Unit Totals	**12,106,615**	**-**	**12,106,615**	**8,008,283**	**4,098,332**
Unit 45 Kalabo Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,876,142	-	3,876,142	3,250,361	625,781
002 Salaries Division II	19,966,353	-	19,966,353	16,743,051	3,223,302
003 Salaries Division III	4,446,961	-	4,446,961	3,729,030	717,931
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**28,483,580**	**-**	**28,483,580**	**23,722,442**	**4,761,138**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	97,135	-	97,135	27,055	70,080
034 Provision of 1st Level Referral Services	699,376	-	699,376	194,795	504,581
042 Health Centre Clinical Care Services	626,955	-	626,955	174,623	452,332
043 Community Health Services	233,124	-	233,124	64,931	168,193
044 Health Centre Outreach Services	402,305	-	402,305	112,053	290,252
085 PHC RMNCAH and Nutrition Services	1,760,377	-	1,760,377	-	1,760,377
Programme Totals	**3,819,272**	**-**	**3,819,272**	**573,456**	**3,245,816**
Programme 5025 Health Systems Management					
004 Performance Assessment	101,992	-	101,992	28,407	73,585
012 Technical and Administrative Support	129,731	-	129,731	36,134	93,598
019 Utilities and Other Office Costs	94,490	-	94,490	26,318	68,172
Programme Totals	**326,213**	**-**	**326,213**	**90,859**	**235,354**
Unit Totals	**32,629,065**	**-**	**32,629,065**	**24,386,757**	**8,242,308**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Senanga Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,030,236	-	1,030,236	863,882	166,354
002 Salaries Division II	6,643,056	-	6,643,056	5,570,599	1,072,457
003 Salaries Division III	2,212,552	-	2,212,552	1,855,333	357,219
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**10,079,968**	**-**	**10,079,968**	**8,289,814**	**1,790,154**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	82,753	-	82,753	23,049	59,704
034 Provision of 1st Level Referral Services	599,996	-	599,996	167,115	432,881
042 Health Centre Clinical Care Services	523,995	-	523,995	145,946	378,049
043 Community Health Services	215,265	-	215,265	59,957	155,308
044 Health Centre Outreach Services	367,208	-	367,208	102,277	264,931
Programme Totals	**1,789,217**	**-**	**1,789,217**	**498,344**	**1,290,873**
Programme 5025 Health Systems Management					
004 Performance Assessment	99,076	-	99,076	27,595	71,481
012 Technical and Administrative Support	86,409	-	86,409	24,067	62,342
019 Utilities and Other Office Costs	128,228	-	128,228	35,715	92,513
Programme Totals	**313,713**	**-**	**313,713**	**87,377**	**226,336**
Unit Totals	**12,182,898**	**-**	**12,182,898**	**8,875,535**	**3,307,363**
Unit 47 Sesheke Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,681,972	-	3,681,972	3,087,536	594,436
002 Salaries Division II	15,661,575	-	15,661,575	13,133,217	2,528,358
003 Salaries Division III	5,855,489	-	5,855,489	4,910,169	945,320
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**25,393,160**	**-**	**25,393,160**	**21,130,922**	**4,262,238**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	31,723	-	31,723	8,836	22,887
034 Provision of 1st Level Referral Services	502,911	-	502,911	140,074	362,837
042 Health Centre Clinical Care Services	507,621	-	507,621	141,386	366,235
043 Community Health Services	105,831	-	105,831	29,477	76,354
044 Health Centre Outreach Services	126,171	-	126,171	35,142	91,029
Programme Totals	**1,274,257**	**-**	**1,274,257**	**354,914**	**919,343**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,242	-	63,242	17,615	45,627
012 Technical and Administrative Support	30,681	-	30,681	8,545	22,136
019 Utilities and Other Office Costs	164,294	-	164,294	45,760	118,534
Programme Totals	**258,217**	**-**	**258,217**	**71,920**	**186,297**
Unit Totals	**26,925,634**	**-**	**26,925,634**	**21,557,756**	**5,367,878**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 Nkeyema Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	682,702	-	682,702	572,454	110,248
002 Salaries Division II	2,465,577	-	2,465,577	2,067,512	398,065
003 Salaries Division III	335,620	-	335,620	281,406	54,214
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**3,580,959**	**-**	**3,580,959**	**2,921,372**	**659,587**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	51,689	-	51,689	14,397	37,292
034 Provision of 1st Level Referral Services	341,003	-	341,003	94,978	246,025
042 Health Centre Clinical Care Services	269,472	-	269,472	75,055	194,417
043 Community Health Services	158,512	-	158,512	44,150	114,362
044 Health Centre Outreach Services	415,550	-	415,550	115,742	299,808
Programme Totals	**1,236,226**	**-**	**1,236,226**	**344,322**	**891,904**
Programme 5025 Health Systems Management					
004 Performance Assessment	63,370	-	63,370	17,650	45,720
012 Technical and Administrative Support	61,797	-	61,797	17,212	44,585
019 Utilities and Other Office Costs	112,993	-	112,993	31,472	81,521
Programme Totals	**238,160**	**-**	**238,160**	**66,334**	**171,826**
Unit Totals	**5,055,345**	**-**	**5,055,345**	**3,332,027**	**1,723,318**
Unit 49 Luampa Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,644,745	-	1,644,745	1,379,189	265,556
002 Salaries Division II	10,792,680	-	10,792,680	9,050,329	1,742,351
003 Salaries Division III	2,097,623	-	2,097,623	1,758,959	338,664
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**14,632,108**	**-**	**14,632,108**	**12,188,477**	**2,443,631**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	68,596	-	68,596	19,106	49,490
034 Provision of 1st Level Referral Services	441,929	-	441,929	123,089	318,840
042 Health Centre Clinical Care Services	252,588	-	252,588	70,352	182,236
043 Community Health Services	167,354	-	167,354	46,613	120,742
044 Health Centre Outreach Services	407,218	-	407,218	113,421	293,797
Programme Totals	**1,337,685**	**-**	**1,337,685**	**372,581**	**965,105**
Programme 5025 Health Systems Management					
004 Performance Assessment	59,482	-	59,482	16,567	42,915
012 Technical and Administrative Support	59,483	-	59,483	16,568	42,915
019 Utilities and Other Office Costs	105,722	-	105,722	29,446	76,276
Programme Totals	**224,687**	**-**	**224,687**	**62,581**	**162,106**
Unit Totals	**16,194,480**	**-**	**16,194,480**	**12,623,639**	**3,570,841**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 50 Mulobezi Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,209,133	-	2,209,133	1,852,465	356,668
002 Salaries Division II	12,428,197	-	12,428,197	10,421,820	2,006,377
003 Salaries Division III	1,678,099	-	1,678,099	1,407,157	270,942
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**16,412,489**	**-**	**16,412,489**	**13,681,442**	**2,731,047**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	52,915	-	52,915	14,738	38,177
034 Provision of 1st Level Referral Services	439,443	-	439,443	122,396	317,047
042 Health Centre Clinical Care Services	358,065	-	358,065	99,731	258,334
043 Community Health Services	74,019	-	74,019	20,616	53,403
044 Health Centre Outreach Services	61,253	-	61,253	17,061	44,192
Programme Totals	**985,695**	**-**	**985,695**	**274,542**	**711,153**
Programme 5025 Health Systems Management					
004 Performance Assessment	43,532	-	43,532	12,125	31,407
012 Technical and Administrative Support	59,304	-	59,304	16,518	42,786
019 Utilities and Other Office Costs	140,501	-	140,501	39,133	101,368
Programme Totals	**243,337**	**-**	**243,337**	**67,776**	**175,561**
Unit Totals	**17,641,521**	**-**	**17,641,521**	**14,023,760**	**3,617,761**
Unit 51 Nalolo Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	794,780	-	794,780	666,439	128,341
002 Salaries Division II	5,267,670	-	5,267,670	4,417,248	850,422
003 Salaries Division III	1,426,384	-	1,426,384	1,196,080	230,304
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**7,585,894**	**-**	**7,585,894**	**6,279,767**	**1,306,127**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	35,070	-	35,070	9,768	25,302
034 Provision of 1st Level Referral Services	350,689	-	350,689	97,676	253,013
042 Health Centre Clinical Care Services	557,596	-	557,596	155,305	402,291
043 Community Health Services	175,346	-	175,346	48,838	126,508
044 Health Centre Outreach Services	371,731	-	371,731	103,537	268,194
085 PHC RMNCAH and Nutrition Services	1,271,878	-	1,271,878	-	1,271,878
Programme Totals	**2,762,310**	**-**	**2,762,310**	**415,125**	**2,347,185**
Programme 5025 Health Systems Management					
004 Performance Assessment	69,970	-	69,970	19,488	50,482
012 Technical and Administrative Support	69,970	-	69,970	19,488	50,482
019 Utilities and Other Office Costs	123,076	-	123,076	34,280	88,796
Programme Totals	**263,016**	**-**	**263,016**	**73,257**	**189,759**
Unit Totals	**10,611,220**	**-**	**10,611,220**	**6,768,148**	**3,843,072**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 52 Sikongo Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	819,180	-	819,180	686,900	132,280
002 Salaries Division II	3,114,625	-	3,114,625	2,611,778	502,847
003 Salaries Division III	671,239	-	671,239	562,837	108,402
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**4,702,104**	**-**	**4,702,104**	**3,861,515**	**840,589**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	64,566	-	64,566	17,983	46,583
034 Provision of 1st Level Referral Services	353,902	-	353,902	98,571	255,331
042 Health Centre Clinical Care Services	378,743	-	378,743	105,490	273,253
043 Community Health Services	131,628	-	131,628	36,662	94,966
044 Health Centre Outreach Services	245,652	-	245,652	68,421	177,231
Programme Totals	**1,174,491**	**-**	**1,174,491**	**327,127**	**847,364**
Programme 5025 Health Systems Management					
004 Performance Assessment	92,012	-	92,012	25,628	66,384
012 Technical and Administrative Support	168,522	-	168,522	46,938	121,584
019 Utilities and Other Office Costs	197,658	-	197,658	55,053	142,605
Programme Totals	**458,192**	**-**	**458,192**	**127,619**	**330,573**
Unit Totals	**6,334,787**	**-**	**6,334,787**	**4,316,260**	**2,018,527**
Unit 53 Mwandi Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,183,478	-	1,183,478	992,386	191,092
002 Salaries Division II	5,728,905	-	5,728,905	4,804,026	924,879
003 Salaries Division III	545,382	-	545,382	457,303	88,079
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**7,554,825**	**-**	**7,554,825**	**6,253,715**	**1,301,110**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	44,445	-	44,445	12,379	32,066
034 Provision of 1st Level Referral Services	322,227	-	322,227	89,749	232,478
042 Health Centre Clinical Care Services	247,939	-	247,939	69,058	178,881
043 Community Health Services	52,112	-	52,112	14,515	37,597
044 Health Centre Outreach Services	173,782	-	173,782	48,403	125,379
Programme Totals	**840,505**	**-**	**840,505**	**234,103**	**606,402**
Programme 5025 Health Systems Management					
004 Performance Assessment	80,401	-	80,401	22,394	58,007
012 Technical and Administrative Support	59,860	-	59,860	16,673	43,187
019 Utilities and Other Office Costs	190,220	-	190,220	52,981	137,239
Programme Totals	**330,481**	**-**	**330,481**	**92,048**	**238,433**
Unit Totals	**8,725,811**	**-**	**8,725,811**	**6,579,865**	**2,145,946**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 54 Sioma Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	788,162	-	788,162	660,890	127,272
002 Salaries Division II	5,405,493	-	5,405,493	4,532,821	872,672
003 Salaries Division III	1,258,573	-	1,258,573	1,055,361	203,212
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**7,549,288**	**-**	**7,549,288**	**6,249,072**	**1,300,216**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	54,014	-	54,014	15,044	38,970
034 Provision of 1st Level Referral Services	361,463	-	361,463	100,677	260,786
042 Health Centre Clinical Care Services	346,509	-	346,509	96,512	249,997
043 Community Health Services	150,610	-	150,610	41,949	108,661
044 Health Centre Outreach Services	367,588	-	367,588	102,383	265,205
085 PHC RMNCAH and Nutrition Services	1,103,801	-	1,103,801	2,763	1,101,038
Programme Totals	**2,383,985**	**-**	**2,383,985**	**359,328**	**2,024,657**
Programme 5025 Health Systems Management					
004 Performance Assessment	59,520	-	59,520	16,578	42,942
012 Technical and Administrative Support	59,521	-	59,521	16,578	42,943
019 Utilities and Other Office Costs	106,874	-	106,874	29,767	77,107
Programme Totals	**225,915**	**-**	**225,915**	**62,923**	**162,992**
Unit Totals	**10,159,188**	**-**	**10,159,188**	**6,671,323**	**3,487,865**
Unit 55 Limulunga Community Health Management Te					
Programme 5000 Personal Emoluments					
001 Salaries Division I	702,202	-	702,202	588,808	113,394
002 Salaries Division II	3,507,552	-	3,507,552	2,941,274	566,278
003 Salaries Division III	964,907	-	964,907	809,102	155,805
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**5,271,721**	**-**	**5,271,721**	**4,339,184**	**932,537**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	83,353	-	83,353	23,216	60,137
034 Provision of 1st Level Referral Services	333,412	-	333,412	92,864	240,548
042 Health Centre Clinical Care Services	500,049	-	500,049	139,277	360,772
043 Community Health Services	166,706	-	166,706	46,432	120,274
044 Health Centre Outreach Services	333,412	-	333,412	92,864	240,548
085 PHC RMNCAH and Nutrition Services	1,165,243	-	1,165,243	-	1,165,243
Programme Totals	**2,582,175**	**-**	**2,582,175**	**394,653**	**2,187,522**
Programme 5025 Health Systems Management					
004 Performance Assessment	46,282	-	46,282	12,891	33,391
012 Technical and Administrative Support	46,295	-	46,295	12,894	33,401
019 Utilities and Other Office Costs	157,550	-	157,550	43,882	113,668
Programme Totals	**250,127**	**-**	**250,127**	**69,667**	**180,460**
Unit Totals	**8,104,023**	**-**	**8,104,023**	**4,803,504**	**3,300,519**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 18 WESTERN PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 56 Mitete Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	772,172	-	772,172	647,475	124,697
002 Salaries Division II	2,536,905	-	2,536,905	2,127,322	409,583
003 Salaries Division III	545,382	-	545,382	457,303	88,079
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**3,951,519**	**-**	**3,951,519**	**3,232,100**	**719,419**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	61,102	-	61,102	17,019	44,083
034 Provision of 1st Level Referral Services	244,405	-	244,405	68,073	176,332
042 Health Centre Clinical Care Services	366,610	-	366,610	102,111	264,499
043 Community Health Services	122,204	-	122,204	34,037	88,167
044 Health Centre Outreach Services	244,406	-	244,406	68,074	176,332
Programme Totals	**1,038,727**	**-**	**1,038,727**	**289,313**	**749,414**
Programme 5025 Health Systems Management					
004 Performance Assessment	54,992	-	54,992	15,317	39,675
012 Technical and Administrative Support	32,994	-	32,994	9,190	23,804
019 Utilities and Other Office Costs	95,319	-	95,319	26,549	68,770
Programme Totals	**183,305**	**-**	**183,305**	**51,055**	**132,250**
Unit Totals	**5,173,551**	**-**	**5,173,551**	**3,572,468**	**1,601,083**
Department Totals	**335,842,103**	**-**	**335,842,103**	**242,849,531**	**92,992,572**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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/ 19 MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Chilonga Mission Hospital					
Programme 5000 Personal Emoluments					
001 Salaries Division I	4,138,788	-	4,138,788	3,470,610	668,178
002 Salaries Division II	9,468,342	-	9,468,342	7,939,787	1,528,555
003 Salaries Division III	2,533,257	-	2,533,257	2,124,265	408,992
005 Other Emoluments	33,043	-	33,043	-	33,043
Programme Totals	**16,173,430**	**-**	**16,173,430**	**13,534,662**	**2,638,768**
Programme 5001 General Administration					
003 Office Administration	197,376	-	197,376	54,974	142,402
073 Research and Training	74,632	-	74,632	20,787	53,845
095 Maintenance of Office Equipment and Fur	264,660	-	264,660	73,715	190,945
Programme Totals	**536,668**	**-**	**536,668**	**149,476**	**387,192**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	155,220	-	155,220	43,233	111,987
030 Out Patient Department	32,138	-	32,138	8,951	23,187
032 Paediatrics	94,520	-	94,520	26,326	68,194
038 Surgery	224,962	-	224,962	62,658	162,304
039 Support Services	310,036	-	310,036	86,353	223,683
055 Medicine	215,511	-	215,511	60,026	155,486
084 Patient Services	321,374	-	321,374	89,511	231,863
085 PHC RMNCAH and Nutrition Services	731,620	-	731,620	-	731,620
Programme Totals	**2,085,381**	**-**	**2,085,381**	**377,058**	**1,708,323**
Unit Totals	**18,795,479**	**-**	**18,795,479**	**14,061,196**	**4,734,283**
Unit 22 Chisali General Hospital					
Programme 5001 General Administration					
003 Office Administration	322,691	-	322,691	89,628	233,063
073 Research and Training	37,657	-	37,657	10,488	27,169
095 Maintenance of Office Equipment and Fur	103,634	-	103,634	28,865	74,769
Programme Totals	**463,982**	**-**	**463,982**	**128,982**	**335,000**
Programme 5024 Health Service Delivery					
027 Obstetrics and Gynaecology	88,277	-	88,277	24,587	63,690
030 Out Patient Department	34,200	-	34,200	9,526	24,674
032 Paediatrics	37,610	-	37,610	10,475	27,135
038 Surgery	35,451	-	35,451	9,874	25,577
039 Support Services	242,679	-	242,679	67,592	175,087
055 Medicine	93,971	-	93,971	10,172	83,799
084 Patient Services	495,416	-	495,416	137,986	357,430
085 PHC RMNCAH and Nutrition Services	1,097,432	-	1,097,432	-	1,097,432
Programme Totals	**2,125,036**	**-**	**2,125,036**	**270,214**	**1,854,822**
Unit Totals	**2,589,018**	**-**	**2,589,018**	**399,195**	**2,189,823**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 31 Chilonga School of Nursing					
Programme 5003 Capacity Building					
001 Staff Development	326,890	-	326,890	91,047	235,843
017 Procurement of Training Equipment and Ma	204,307	-	204,307	56,905	147,402
031 Training of Health Workers	830,846	-	830,846	231,413	599,434
Programme Totals	**1,362,043**	**-**	**1,362,043**	**379,365**	**982,678**
Unit Totals	**1,362,043**	**-**	**1,362,043**	**379,365**	**982,678**
Unit 32 Muchinga Public Nursing School					
Programme 5003 Capacity Building					
001 Staff Development	130,422	-	130,422	36,326	94,096
017 Procurement of Training Equipment and Ma	81,513	-	81,513	22,704	58,809
031 Training of Health Workers	331,489	-	331,489	92,328	239,161
Programme Totals	**543,424**	**-**	**543,424**	**151,358**	**392,066**
Unit Totals	**543,424**	**-**	**543,424**	**151,358**	**392,066**
Unit 40 Provincial Health Office - Muchinga					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,060,510	-	3,060,510	2,566,400	494,110
002 Salaries Division II	456,337	-	456,337	382,635	73,702
003 Salaries Division III	730,645	-	730,645	612,655	117,990
Programme Totals	**4,247,492**	**-**	**4,247,492**	**3,561,690**	**685,802**
Programme 5001 General Administration					
001 Personnel Related Costs	72,587	-	72,587	20,217	52,370
122 Repatriation	33,500	-	33,500	9,331	24,169
Programme Totals	**106,087**	**-**	**106,087**	**29,548**	**76,539**
Programme 5005 Grants to Institutions - Operational					
002 Zambia Blood Transfusion Service	625,409	-	625,409	174,193	451,216
Programme Totals	**625,409**	**-**	**625,409**	**174,193**	**451,216**
Programme 5007 Dismantling of Arrears					
003 Personnel Related Arrears	654,760	-	654,760	182,368	472,392
Programme Totals	**654,760**	**-**	**654,760**	**182,368**	**472,392**
Programme 5008 Financial Controls and Procedures					
072 Audit of Health Institutions	59,522	-	59,522	16,578	42,944
Programme Totals	**59,522**	**-**	**59,522**	**16,578**	**42,944**
Programme 5011 Infrastructure Development					
016 Construction Management	378,346	-	378,346	-	378,346
111 Construction of District Hospitals	7,163,134	-	7,163,134	-	7,163,134
375 Construction of Three District Hospitals	364,705,468	-	364,705,468	-	364,705,468
Programme Totals	**372,246,948**	**-**	**372,246,948**	**-**	**372,246,948**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 40 Provincial Health Office - Muchinga					
Programme 5025 Health Systems Management					
001 District Systems Strengthening	430,435	-	430,435	119,887	310,548
013 Operational Grant	444,379	-	444,379	123,771	320,608
014 Provincial Planning Meetings	55,059	-	55,059	15,335	39,724
026 Mobile and Emergency Outreach Services	236,235	-	236,235	65,798	170,437
027 Maintenance of Equipment	11,718	-	11,718	3,264	8,454
056 Malaria Residual Spraying	510,714	-	510,714	142,247	368,467
057 Expanded Programme for Immunisation and	297,917	-	297,917	82,978	214,939
Programme Totals	**1,986,457**	**-**	**1,986,457**	**553,281**	**1,433,176**
Unit Totals	**379,926,675**	**-**	**379,926,675**	**4,517,658**	**375,409,017**
Unit 41 Chinsali Community Health Management Tea					
Programme 5000 Personal Emoluments					
001 Salaries Division I	8,533,808	-	8,533,808	7,156,120	1,377,688
002 Salaries Division II	20,777,656	-	20,777,656	17,423,384	3,354,272
003 Salaries Division III	2,901,683	-	2,901,683	2,433,215	468,468
005 Other Emoluments	388,245	-	388,245	-	388,245
Programme Totals	**32,601,392**	**-**	**32,601,392**	**27,012,719**	**5,588,673**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	109,417	-	109,417	30,476	78,941
034 Provision of 1st Level Referral Services	720,659	-	720,659	200,723	519,937
042 Health Centre Clinical Care Services	609,498	-	609,498	169,761	439,737
043 Community Health Services	235,628	-	235,628	65,629	169,999
044 Health Centre Outreach Services	480,536	-	480,536	133,842	346,694
085 PHC RMNCAH and Nutrition Services	1,687,610	-	1,687,610	-	1,687,610
101 Implementation of City Health Strategy	302,632	-	302,632	84,291	218,341
Programme Totals	**4,145,980**	**-**	**4,145,980**	**684,721**	**3,461,259**
Programme 5025 Health Systems Management					
004 Performance Assessment	46,036	-	46,036	12,822	33,214
012 Technical and Administrative Support	88,259	-	88,259	24,582	63,677
019 Utilities and Other Office Costs	230,172	-	230,172	64,109	166,063
Programme Totals	**364,467**	**-**	**364,467**	**101,514**	**262,953**
Unit Totals	**37,111,839**	**-**	**37,111,839**	**27,798,953**	**9,312,886**
Unit 42 Nakonde Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,406,815	-	2,406,815	2,018,232	388,583
002 Salaries Division II	17,162,255	-	17,162,255	14,391,638	2,770,617
003 Salaries Division III	2,852,767	-	2,852,767	2,392,195	460,572
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**22,615,961**	**-**	**22,615,961**	**18,802,065**	**3,813,896**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 42 Nakonde Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	251,108	-	251,108	69,940	181,168
034 Provision of 1st Level Referral Services	952,575	-	952,575	265,317	687,258
042 Health Centre Clinical Care Services	1,095,258	-	1,095,258	305,058	790,200
043 Community Health Services	159,149	-	159,149	44,327	114,822
044 Health Centre Outreach Services	809,895	-	809,895	225,577	584,318
085 PHC RMNCAH and Nutrition Services	5,029,155	-	5,029,155	-	5,029,155
090 Integrated Wellness Services	28,624	-	28,624	7,973	20,651
Programme Totals	**8,325,764**	**-**	**8,325,764**	**918,192**	**7,407,572**
Programme 5025 Health Systems Management					
004 Performance Assessment	109,525	-	109,525	30,506	79,019
012 Technical and Administrative Support	247,537	-	247,537	68,946	178,591
019 Utilities and Other Office Costs	214,481	-	214,481	59,739	154,742
Programme Totals	**571,543**	**-**	**571,543**	**159,190**	**412,353**
Unit Totals	**31,513,268**	**-**	**31,513,268**	**19,879,447**	**11,633,821**
Unit 43 Isoka Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,518,345	-	2,518,345	2,111,757	406,588
002 Salaries Division II	18,426,151	-	18,426,151	15,451,491	2,974,660
003 Salaries Division III	3,062,529	-	3,062,529	2,568,093	494,436
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**24,201,149**	**-**	**24,201,149**	**20,131,341**	**4,069,808**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	98,998	-	98,998	27,574	71,424
034 Provision of 1st Level Referral Services	726,461	-	726,461	202,339	524,122
042 Health Centre Clinical Care Services	495,707	-	495,707	138,067	357,640
043 Community Health Services	242,154	-	242,154	67,446	174,708
044 Health Centre Outreach Services	494,987	-	494,987	137,867	357,120
085 PHC RMNCAH and Nutrition Services	2,556,565	-	2,556,565	-	2,556,565
Programme Totals	**4,614,872**	**-**	**4,614,872**	**573,293**	**4,041,579**
Programme 5025 Health Systems Management					
004 Performance Assessment	52,743	-	52,743	14,690	38,053
012 Technical and Administrative Support	187,272	-	187,272	52,160	135,112
019 Utilities and Other Office Costs	123,216	-	123,216	34,319	88,897
Programme Totals	**363,231**	**-**	**363,231**	**101,169**	**262,062**
Unit Totals	**29,179,252**	**-**	**29,179,252**	**20,805,803**	**8,373,449**
Unit 44 Chama Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	2,053,132	-	2,053,132	1,721,651	331,481
002 Salaries Division II	18,742,528	-	18,742,528	15,716,800	3,025,728
003 Salaries Division III	4,321,104	-	4,321,104	3,623,493	697,611
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**25,310,888**	**-**	**25,310,888**	**21,061,944**	**4,248,944**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 44 Chama Community Health Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	177,443	-	177,443	49,423	128,020
034 Provision of 1st Level Referral Services	1,006,377	-	1,006,377	280,303	726,074
042 Health Centre Clinical Care Services	565,073	-	565,073	157,388	407,685
043 Community Health Services	335,459	-	335,459	93,434	242,025
044 Health Centre Outreach Services	771,131	-	771,131	214,780	556,351
085 PHC RMNCAH and Nutrition Services	3,294,112	-	3,294,112	-	3,294,112
090 Integrated Wellness Services	28,254	-	28,254	7,869	20,385
Programme Totals	**6,177,849**	**-**	**6,177,849**	**803,197**	**5,374,652**
Programme 5025 Health Systems Management					
004 Performance Assessment	94,179	-	94,179	26,231	67,948
012 Technical and Administrative Support	219,751	-	219,751	61,206	158,545
019 Utilities and Other Office Costs	156,924	-	156,924	43,707	113,217
Programme Totals	**470,854**	**-**	**470,854**	**131,145**	**339,709**
Unit Totals	**31,959,591**	**-**	**31,959,591**	**21,996,286**	**9,963,305**
Unit 45 Mpika Community Health Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	3,932,185	-	3,932,185	3,297,362	634,823
002 Salaries Division II	25,694,143	-	25,694,143	21,546,182	4,147,961
003 Salaries Division III	5,246,155	-	5,246,155	4,399,210	846,945
005 Other Emoluments	194,124	-	194,124	-	194,124
Programme Totals	**35,066,607**	**-**	**35,066,607**	**29,242,754**	**5,823,853**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	122,520	-	122,520	34,125	88,395
034 Provision of 1st Level Referral Services	813,889	-	813,889	226,690	587,199
042 Health Centre Clinical Care Services	561,301	-	561,301	156,337	404,964
043 Community Health Services	280,650	-	280,650	78,168	202,482
044 Health Centre Outreach Services	701,625	-	701,625	195,421	506,204
085 PHC RMNCAH and Nutrition Services	4,241,185	-	4,241,185	-	4,241,185
Programme Totals	**6,721,170**	**-**	**6,721,170**	**690,741**	**6,030,429**
Programme 5025 Health Systems Management					
004 Performance Assessment	179,617	-	179,617	50,028	129,589
012 Technical and Administrative Support	119,837	-	119,837	33,378	86,459
019 Utilities and Other Office Costs	149,586	-	149,586	41,664	107,922
Programme Totals	**449,040**	**-**	**449,040**	**125,069**	**323,971**
Unit Totals	**42,236,817**	**-**	**42,236,817**	**30,058,565**	**12,178,252**
Unit 46 Mafinga Community Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	588,518	-	588,518	493,477	95,041
002 Salaries Division II	6,791,413	-	6,791,413	5,695,004	1,096,409
003 Salaries Division III	1,174,668	-	1,174,668	984,997	189,671
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**8,651,659**	**-**	**8,651,659**	**7,173,478**	**1,478,181**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 46 Mafinga Community Management Team					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	261,030	-	261,030	72,704	188,326
034 Provision of 1st Level Referral Services	783,094	-	783,094	218,112	564,982
042 Health Centre Clinical Care Services	391,546	-	391,546	109,056	282,490
043 Community Health Services	261,031	-	261,031	72,704	188,327
044 Health Centre Outreach Services	522,060	-	522,060	145,407	376,653
085 PHC RMNCAH and Nutrition Services	3,674,391	-	3,674,391	-	3,674,391
Programme Totals	**5,893,152**	**-**	**5,893,152**	**617,983**	**5,275,169**
Programme 5025 Health Systems Management					
004 Performance Assessment	104,413	-	104,413	29,082	75,331
012 Technical and Administrative Support	156,618	-	156,618	43,622	112,996
019 Utilities and Other Office Costs	130,517	-	130,517	36,352	94,165
Programme Totals	**391,548**	**-**	**391,548**	**109,056**	**282,492**
Unit Totals	**14,936,359**	**-**	**14,936,359**	**7,900,518**	**7,035,841**
Unit 47 Shiwang'undu Community Management Team					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,010,108	-	1,010,108	847,006	163,102
002 Salaries Division II	5,741,653	-	5,741,653	4,814,717	926,936
003 Salaries Division III	1,216,621	-	1,216,621	1,020,178	196,443
005 Other Emoluments	97,060	-	97,060	-	97,060
Programme Totals	**8,065,442**	**-**	**8,065,442**	**6,681,901**	**1,383,541**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	154,133	-	154,133	42,930	111,203
034 Provision of 1st Level Referral Services	399,997	-	399,997	111,410	288,587
042 Health Centre Clinical Care Services	699,996	-	699,996	194,967	505,029
043 Community Health Services	199,999	-	199,999	51,131	148,868
044 Health Centre Outreach Services	373,070	-	373,070	103,910	269,160
085 PHC RMNCAH and Nutrition Services	2,246,740	-	2,246,740	-	2,246,740
Programme Totals	**4,073,935**	**-**	**4,073,935**	**504,348**	**3,569,587**
Programme 5025 Health Systems Management					
004 Performance Assessment	40,000	-	40,000	11,141	28,859
012 Technical and Administrative Support	153,484	-	153,484	42,749	110,735
019 Utilities and Other Office Costs	199,998	-	199,998	55,705	144,293
Programme Totals	**393,482**	**-**	**393,482**	**109,595**	**283,887**
Unit Totals	**12,532,859**	**-**	**12,532,859**	**7,295,844**	**5,237,015**
Unit 48 Kanchibiya District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	511,862	-	511,862	429,195	82,667
002 Salaries Division II	3,123,446	-	3,123,446	2,619,176	504,270
003 Salaries Division III	949,928	-	949,928	796,540	153,388
Programme Totals	**4,585,236**	**-**	**4,585,236**	**3,844,911**	**740,325**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 48 Kanchibiya District Health Office					
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	97,365	-	97,365	27,119	70,246
034 Provision of 1st Level Referral Services	705,892	-	705,892	196,610	509,283
042 Health Centre Clinical Care Services	438,138	-	438,138	122,033	316,105
043 Community Health Services	243,411	-	243,411	67,796	175,615
044 Health Centre Outreach Services	559,843	-	559,843	155,931	403,912
085 PHC RMNCAH and Nutrition Services	3,617,994	-	3,617,994	-	3,617,994
Programme Totals	**5,662,643**	**-**	**5,662,643**	**569,489**	**5,093,154**
Programme 5025 Health Systems Management					
004 Performance Assessment	121,704	-	121,704	33,898	87,806
012 Technical and Administrative Support	97,365	-	97,365	27,119	70,246
019 Utilities and Other Office Costs	170,387	-	170,387	47,457	122,930
Programme Totals	**389,456**	**-**	**389,456**	**108,474**	**280,982**
Unit Totals	**10,637,335**	**-**	**10,637,335**	**4,522,873**	**6,114,462**
Unit 49 Lavushimanda District Health Office					
Programme 5000 Personal Emoluments					
001 Salaries Division I	383,879	-	383,879	321,873	62,006
002 Salaries Division II	2,342,579	-	2,342,579	1,964,370	378,209
003 Salaries Division III	712,249	-	712,249	597,230	115,019
Programme Totals	**3,438,707**	**-**	**3,438,707**	**2,883,473**	**555,234**
Programme 5024 Health Service Delivery					
012 Health Promotion and Education	125,650	-	125,650	34,997	90,653
034 Provision of 1st Level Referral Services	520,545	-	520,545	144,986	375,560
042 Health Centre Clinical Care Services	323,099	-	323,099	89,992	233,107
043 Community Health Services	179,497	-	179,497	49,995	129,502
044 Health Centre Outreach Services	358,998	-	358,998	99,990	259,008
085 PHC RMNCAH and Nutrition Services	2,064,456	-	2,064,456	-	2,064,456
Programme Totals	**3,572,245**	**-**	**3,572,245**	**419,959**	**3,152,286**
Programme 5025 Health Systems Management					
004 Performance Assessment	89,750	-	89,750	24,998	64,752
012 Technical and Administrative Support	89,748	-	89,748	24,997	64,751
019 Utilities and Other Office Costs	107,699	-	107,699	29,997	77,702
Programme Totals	**287,197**	**-**	**287,197**	**79,992**	**207,205**
Unit Totals	**7,298,149**	**-**	**7,298,149**	**3,383,424**	**3,914,725**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH

/ 19 MUCHINGA PROVINCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**620,622,108**	**-**	**620,622,108**	**163,150,485**	**457,471,623**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 20 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 5000 Personal Emoluments					
001 Salaries Division I	1,079,382	-	1,079,382	905,096	174,286
Programme Totals	**1,079,382**	**-**	**1,079,382**	**905,096**	**174,286**
Unit Totals	**1,079,382**	**-**	**1,079,382**	**905,096**	**174,286**
Department Totals	**1,079,382**	**-**	**1,079,382**	**905,096**	**174,286**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 32 FINANCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts					
Programme 5001 General Administration					
003 Office Administration	166,690	-	166,690	-	166,690
Programme Totals	**166,690**	**-**	**166,690**	**-**	**166,690**
Programme 5009 Financial Management and Accounting					
002 Audit Queries and Public Accounts	989,154	-	989,154	980,000	9,154
041 Professional Accounting Training	308,903	-	308,903	-	308,903
051 Monitoring and Inspection of Lower Leve	565,587	-	565,587	560,000	5,587
087 Strengthening Financial Management and	523,008	-	523,008	520,000	3,008
088 Financial Management System	252,569	-	252,569	-	252,569
Programme Totals	**2,639,221**	**-**	**2,639,221**	**2,060,000**	**579,221**
Unit Totals	**2,805,911**	**-**	**2,805,911**	**2,060,000**	**745,911**
Department Totals	**2,805,911**	**-**	**2,805,911**	**2,060,000**	**745,911**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 33 MONITORING AND EVALUATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Quality Assurance					
Programme 5025 Health Systems Management					
003 Mentorship Program for Lower Level Facil	1,628,473	-	1,628,473	-	1,628,473
055 Health Institution Quality Assessment	3,878,209	-	3,878,209	-	3,878,209
Programme Totals	**5,506,682**	**-**	**5,506,682**	**-**	**5,506,682**
Unit Totals	**5,506,682**	**-**	**5,506,682**	**-**	**5,506,682**
Unit 02 Monitoring and Evaluation					
Programme 5025 Health Systems Management					
004 Performance Assessment	1,055,386	-	1,055,386	1,055,386	-
006 Production of Annual Health Reports	451,058	-	451,058	-	451,058
010 Health Management Information Systems	248,912	-	248,912	-	248,912
Programme Totals	**1,755,356**	**-**	**1,755,356**	**1,055,386**	**699,970**
Unit Totals	**1,755,356**	**-**	**1,755,356**	**1,055,386**	**699,970**
Department Totals	**7,262,038**	**-**	**7,262,038**	**1,055,386**	**6,206,652**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 34 PHYSICAL PLANNING AND MEDICAL TECHNOLOGY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Health Infrastructure Planning					
Programme 5011 Infrastructure Development					
008 Ambulances and Utility Vehicles	15,592,173	-	15,592,173	-	15,592,173
112 Construction of Health Posts	18,917,292	-	18,917,292	2,600,000	16,317,292
116 Construction of Quality National Laborat	546,987	-	546,987	-	546,987
254 Construction of Bangweulu Hospital	13,285,531	-	13,285,531	-	13,285,531
264 Construction of a National Training Scho	12,484,020	-	12,484,020	-	12,484,020
373 Cancer Treatment Centre	21,000,000	-	21,000,000	-	21,000,000
374 Modernisation of University Teaching Hos	52,500,000	-	52,500,000	-	52,500,000
376 5011/376	73,500,000	-	73,500,000	2,500,000	71,000,000
Programme Totals	**207,826,003**	**-**	**207,826,003**	**5,100,000**	**202,726,003**
Programme 5030 Policy and Planning					
155 Development of Infrastructure Support Sy	248,912	-	248,912	-	248,912
157 Management of Infrastructure Database	54,223	-	54,223	-	54,223
158 Undertaking of Infrastructure Project Ap	50,967	-	50,967	-	50,967
166 Construction Management	1,355,320	-	1,355,320	1,354,999	321
Programme Totals	**1,709,422**	**-**	**1,709,422**	**1,354,999**	**354,423**
Unit Totals	**209,535,425**	**-**	**209,535,425**	**6,454,999**	**203,080,426**
Unit 02 Medical Equipment					
Programme 5024 Health Service Delivery					
078 Medical Equipment	34,554,290	-	34,554,290	25,056,110	9,498,180
217 Servicing of Maintenance Contract	1,465,421	-	1,465,421	-	1,465,421
Programme Totals	**36,019,711**	**-**	**36,019,711**	**25,056,110**	**10,963,601**
Unit Totals	**36,019,711**	**-**	**36,019,711**	**25,056,110**	**10,963,601**
Department Totals	**245,555,136**	**-**	**245,555,136**	**31,511,110**	**214,044,026**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 35 TRAINING AND DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Development					
Programme 5003 Capacity Building					
047 Improve Quality of In- Service Training	2,154,914	-	2,154,914	138,000	2,016,914
048 Support for Pre-Service Training	389,254	-	389,254	-	389,254
091 Capacity Building of Employees	19,577,862	-	19,577,862	-	19,577,862
093 Coordination of In-Service Training Prog	494,754	-	494,754	-	494,754
094 Community Health Workers Training Progr	360,228	-	360,228	-	360,228
108 Short-term Training	59,077	-	59,077	-	59,077
Programme Totals	**23,036,089**	**-**	**23,036,089**	**138,000**	**22,898,089**
Unit Totals	**23,036,089**	**-**	**23,036,089**	**138,000**	**22,898,089**
Department Totals	**23,036,089**	**-**	**23,036,089**	**138,000**	**22,898,089**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 36 NURSING SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Nursing Standards and Education					
Programme 5111 Nursing Care					
001 Nurse Performance Monitoring	544,375	-	544,375	-	544,375
002 Nursing Professional Development	248,135	-	248,135	-	248,135
003 Nurses Graduation Function	114,431	-	114,431	-	114,431
Programme Totals	**906,941**	**-**	**906,941**	**-**	**906,941**
Unit Totals	**906,941**	**-**	**906,941**	**-**	**906,941**
Department Totals	**906,941**	**-**	**906,941**	**-**	**906,941**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

46 MINISTRY OF HEALTH
/ 37 NATIONAL MALARIA ELIMINATION CENTRE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Malaria Prevention and Management					
Programme 5072 Malaria Control					
001 Insecticide Treated Nets	1,566,869	-	1,566,869	1,566,869	-
002 In-door Residual Spraying	2,260,660	-	2,260,660	-	2,260,660
003 Case Management and Diagnostics	227,982	-	227,982	-	227,982
005 Programme Management	601,382	-	601,382	-	601,382
006 Information, Education and Communication	255,656	-	255,656	-	255,656
Programme Totals	**4,912,549**	**-**	**4,912,549**	**1,566,869**	**3,345,680**
Unit Totals	**4,912,549**	**-**	**4,912,549**	**1,566,869**	**3,345,680**
Department Totals	**4,912,549**	**-**	**4,912,549**	**1,566,869**	**3,345,680**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Kakulubwelwa Mulalelo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**7,519,930,916**	**354,258,162**	**7,874,189,078**	**4,662,109,334**	**3,212,079,744**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,879,942	-	1,879,942	1,621,638	258,304
002 Salaries Division II	4,380,960	-	4,380,960	3,779,015	601,945
003 Salaries Division III	2,594,389	-	2,594,389	2,237,918	356,471
005 Other Emoluments	292,019	-	292,019	-	292,019
006 Salaries - Super Scale	878,688	-	878,688	757,954	120,734
Programme Totals	**10,025,998**	**-**	**10,025,998**	**8,396,524**	**1,629,474**
Programme 1001 General Administration					
003 Office Administration	384,913	114,853	499,766	211,143	288,623
005 Support to Permanent Secretary's Office	200,000	-	200,000	115,036	84,964
006 Support to Minister's Office	300,001	-	300,001	111,208	188,793
009 Utility Bills	138,860	-	138,860	65,000	73,860
107 Support to Director HRA's Office	35,574	-	35,574	-	35,574
162 Transport Management	573,560	-	573,560	369,643	203,917
Programme Totals	**1,632,908**	**114,853**	**1,747,761**	**872,029**	**875,732**
Programme 1002 Events					
002 Africa Public Service Day	11,386	-	11,386	-	11,386
020 Labour Day	10,000	-	10,000	10,000	-
Programme Totals	**21,386**	**-**	**21,386**	**10,000**	**11,386**
Programme 1003 Capacity Building					
004 Seminars and Workshops	185,999	-	185,999	39,990	146,009
038 Staff Training	158,670	-	158,670	19,990	138,680
Programme Totals	**344,669**	**-**	**344,669**	**59,980**	**284,689**
Programme 1005 Grants to Institutions - Operational					
003 Bangweulu Water Transport Board	720,000	-	720,000	600,000	120,000
013 Government Communications Flight	1,000,000	-	1,000,000	999,999	1
024 Mulamba Harbour	252,000	-	252,000	189,000	63,000
026 Mweru Water Transport Board	720,000	-	720,000	540,000	180,000
033 Road Transport and Safety Agency	104,213,970	-	104,213,970	104,213,970	-
098 ZAMPOST	837,500	20,000,000	20,837,500	15,348,958	5,488,542
104 Zambia Information and Communications T	115,420,594	119,832,017	235,252,611	130,031,653	105,220,958
129 Civil Aviation Authority	32,400,000	71,546,906	103,946,906	63,946,906	40,000,000
130 Zambia Air Service Training Institute	4,805,000	-	4,805,000	3,582,183	1,222,817
131 Logistics and Transport Institute	315,000	-	315,000	262,500	52,500
139 Aircraft Accident and Incident Investiga	500,000	-	500,000	375,000	125,000
140 Zambia Airports- Management of Airports	6,000,000	-	6,000,000	4,000,000	2,000,000
143 Roads Tribunal	1,000,000	-	1,000,000	749,999	250,001
Programme Totals	**268,184,064**	**211,378,923**	**479,562,987**	**324,840,169**	**154,722,818**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	111,155,228	(20,000,000)	91,155,228	19,400,000	71,755,228
006 Payment of Arrears	1,400,000	-	1,400,000	-	1,400,000
007 Personnel Related Arrears	1,200,000	-	1,200,000	-	1,200,000
Programme Totals	**113,755,228**	**(20,000,000)**	**93,755,228**	**19,400,000**	**74,355,228**
Programme 1008 Cross Cutting Issues					
019 HIV and AIDS Programme Management	61,368	-	61,368	-	61,368
043 Promotion of VCT, PMT and ART Services	20,154	-	20,154	-	20,154
069 Integrity Committee	40,039	-	40,039	-	40,039
070 Support to People with Disabilities	20,154	-	20,154	-	20,154
126 Staff Health and Wellness	65,000	-	65,000	-	65,000
Programme Totals	**206,715**	**-**	**206,715**	**-**	**206,715**
Programme 1088 Human Resource Management					
018 Performance Management (APAS Sensitisati	59,183	-	59,183	-	59,183
025 Recruitment and Replacement of Officers	50,965	-	50,965	-	50,965
026 Retiring and Repatriation	30,039	-	30,039	-	30,039
027 Review of Job Descriptions	98,477	-	98,477	-	98,477
044 Orientation of Staff on GRZ Operations	50,965	-	50,965	-	50,965
Programme Totals	**289,629**	**-**	**289,629**	**-**	**289,629**
Programme 1556 Re-0rganisation Programme					
001 Separation Package-DCA Employees	366,333	-	366,333	-	366,333
Programme Totals	**366,333**	**-**	**366,333**	**-**	**366,333**
Unit Totals	**394,826,930**	**191,493,776**	**586,320,706**	**353,578,703**	**232,742,003**
Unit 03 Audit unit					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	24,994	75,006
Programme Totals	**100,000**	**-**	**100,000**	**24,994**	**75,006**
Programme 1003 Capacity Building					
022 Long-Term Training	40,000	-	40,000	-	40,000
034 Short-Term Training	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	40,000	-	40,000	19,941	20,059
028 Audit Operations	340,000	-	340,000	99,974	240,026
Programme Totals	**380,000**	**-**	**380,000**	**119,914**	**260,086**
Unit Totals	**550,000**	**-**	**550,000**	**144,909**	**405,091**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	140,660	-	140,660	24,912	115,748
Programme Totals	**140,660**	**-**	**140,660**	**24,912**	**115,748**
Programme 1002 Events					
034 Secretaries Day	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
022 Long-Term Training	105,440	-	105,440	10,000	95,440
034 Short-Term Training	79,500	-	79,500	-	79,500
Programme Totals	**184,940**	**-**	**184,940**	**10,000**	**174,940**
Programme 1137 Procurement Management					
010 Ministry Procurement Committee (MPC) Mee	60,400	-	60,400	-	60,400
025 Restocking of Stores	108,000	-	108,000	44,264	63,736
043 Project Inspections and Contract Monito	120,000	-	120,000	-	120,000
Programme Totals	**288,400**	**-**	**288,400**	**44,264**	**244,136**
Unit Totals	**634,000**	**-**	**634,000**	**79,176**	**554,824**
Unit 09 Registry Unit					
Programme 1001 General Administration					
003 Office Administration	40,616	-	40,616	10,000	30,616
Programme Totals	**40,616**	**-**	**40,616**	**10,000**	**30,616**
Programme 1003 Capacity Building					
038 Staff Training	40,616	-	40,616	-	40,616
Programme Totals	**40,616**	**-**	**40,616**	**-**	**40,616**
Programme 1011 General Administration					
021 Procurement of Periodicals	10,039	-	10,039	-	10,039
Programme Totals	**10,039**	**-**	**10,039**	**-**	**10,039**
Programme 1061 Documentation (Records) Management					
001 Archiving of Closed Files (National Arc	10,039	-	10,039	-	10,039
010 Registry Index Review	20,154	-	20,154	-	20,154
033 Records Reconciliation	20,154	-	20,154	-	20,154
Programme Totals	**50,347**	**-**	**50,347**	**-**	**50,347**
Unit Totals	**141,618**	**-**	**141,618**	**10,000**	**131,618**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**396,152,548**	**191,493,776**	**587,646,324**	**353,812,787**	**233,833,537**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 02 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	896,376	-	896,376	773,209	123,167
002 Salaries Division II	1,348,403	-	1,348,403	1,163,131	185,272
005 Other Emoluments	67,343	-	67,343	-	67,343
Programme Totals	**2,312,122**	**-**	**2,312,122**	**1,936,340**	**375,782**
Programme 1001 General Administration					
003 Office Administration	85,600	-	85,600	32,980	52,620
009 Utility Bills	15,000	-	15,000	7,000	8,000
162 Transport Management	100,000	-	100,000	7,997	92,003
Programme Totals	**200,600**	**-**	**200,600**	**47,977**	**152,623**
Programme 1003 Capacity Building					
006 Continuous Professional Development (ESA	156,000	-	156,000	-	156,000
038 Staff Training	139,631	-	139,631	40,000	99,631
Programme Totals	**295,631**	**-**	**295,631**	**40,000**	**255,631**
Unit Totals	**2,808,353**	**-**	**2,808,353**	**2,024,317**	**784,036**
Unit 02 Aerodrome Unit					
Programme 1593 Revenue Monitoring and Inspections					
001 Revenue Monitoring and Reconcialliation	175,000	-	175,000	67,632	107,368
002 Stake holders Consultive meetings	50,000	-	50,000	-	50,000
003 Production of Financial Reports (Revenue	120,000	-	120,000	-	120,000
Programme Totals	**345,000**	**-**	**345,000**	**67,632**	**277,368**
Unit Totals	**345,000**	**-**	**345,000**	**67,632**	**277,368**
Unit 03 General Administration Unit					
Programme 1192 Budget Preparation					
007 Ministerial Budget Preparation	35,000	-	35,000	-	35,000
010 Quarterly Budget Performance Review	40,000	-	40,000	-	40,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1594 Expenditure Management and Control					
001 Reconcialiation of Expenditure and Monit	292,870	-	292,870	76,094	216,776
002 TSA Implementation and IFMIS Activities	55,000	-	55,000	-	55,000
003 Production of Financial Report (Statemen	35,000	-	35,000	-	35,000
Programme Totals	**382,870**	**-**	**382,870**	**76,094**	**306,776**
Unit Totals	**457,870**	**-**	**457,870**	**76,094**	**381,776**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 02 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Air Traffic Management Unit					
Programme 1595 Audit Query Resolution					
001 Audit Queries Committee	15,000	-	15,000	-	15,000
002 Follow Up Action on Outstanding Issues	175,000	-	175,000	99,562	75,438
003 Bi-Annual Post Audit Activities	35,000	-	35,000	-	35,000
Programme Totals	**225,000**	**-**	**225,000**	**99,562**	**125,438**
Programme 1596 Payroll Monitoring					
001 Payroll Imput Validation	25,000	-	25,000	-	25,000
002 Production of Monthly Payroll Reports	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**285,000**	**-**	**285,000**	**99,562**	**185,438**
Department Totals	**3,896,223**	**-**	**3,896,223**	**2,267,605**	**1,628,618**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 / 03 MINISTRY OF TRANSPORT AND COMMUNICATION METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,961,410	-	1,961,410	1,691,912	269,498
002 Salaries Division II	2,477,346	-	2,477,346	2,136,947	340,399
003 Salaries Division III	46,814	-	46,814	40,379	6,435
005 Other Emoluments	134,567	-	134,567	-	134,567
Programme Totals	**4,620,137**	**-**	**4,620,137**	**3,869,238**	**750,899**
Programme 1001 General Administration					
003 Office Administration	357,312	-	357,312	59,903	297,409
009 Utility Bills	437,371	-	437,371	15,000	422,371
Programme Totals	**794,683**	**-**	**794,683**	**74,903**	**719,780**
Programme 1002 Events					
074 World Meteorological Day	56,070	-	56,070	-	56,070
Programme Totals	**56,070**	**-**	**56,070**	**-**	**56,070**
Programme 1003 Capacity Building					
022 Long-Term Training	301,000	-	301,000	20,000	281,000
034 Short-Term Training	92,110	-	92,110	-	92,110
047 Workshops and Seminars	41,648	-	41,648	-	41,648
Programme Totals	**434,758**	**-**	**434,758**	**20,000**	**414,758**
Programme 1006 General Administration					
064 Meteorological Association of Southern A	140,000	-	140,000	-	140,000
066 World Meteorological Organisation	100,000	-	100,000	-	100,000
100 African Ministerial Conference on Meteor	100,000	-	100,000	-	100,000
Programme Totals	**340,000**	**-**	**340,000**	**-**	**340,000**
Programme 1139 Programme Co-ordination					
020 Regional and International Meetings	73,000	-	73,000	-	73,000
Programme Totals	**73,000**	**-**	**73,000**	**-**	**73,000**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	625,256	-	625,256	-	625,256
Programme Totals	**625,256**	**-**	**625,256**	**-**	**625,256**
Unit Totals	**6,943,904**	**-**	**6,943,904**	**3,964,141**	**2,979,763**
Unit 02 Forecasting and Research Development Uni					
Programme 1143 Quality Control and Assurance					
005 Establishment of Quality Management Syst	207,831	-	207,831	-	207,831
Programme Totals	**207,831**	**-**	**207,831**	**-**	**207,831**
Programme 1188 Weather and Climatic Dissemination					
001 Weather Observation and Reporting	245,000	-	245,000	-	245,000
Programme Totals	**245,000**	**-**	**245,000**	**-**	**245,000**
Unit Totals	**452,831**	**-**	**452,831**	**-**	**452,831**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 03 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Climatology and Advisory Services Unit					
Programme 1092 Information Provision and Dissemination					
016 Dissemination and Application of Meteor	404,046	-	404,046	-	404,046
Programme Totals	**404,046**	**-**	**404,046**	**-**	**404,046**
Programme 1133 Policy Formulation and Development					
031 Policy Development	107,200	-	107,200	-	107,200
Programme Totals	**107,200**	**-**	**107,200**	**-**	**107,200**
Unit Totals	**511,246**	**-**	**511,246**	**-**	**511,246**
Unit 04 Engineering and Computer Services Unit					
Programme 1037 Calibration and Maintenance of Meteorolo					
001 Regular Calibration and Maintenance of	355,011	-	355,011	-	355,011
Programme Totals	**355,011**	**-**	**355,011**	**-**	**355,011**
Unit Totals	**355,011**	**-**	**355,011**	**-**	**355,011**
Department Totals	**8,262,992**	**-**	**8,262,992**	**3,964,141**	**4,298,851**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 04 MARITIME AND INLAND WATERWAYS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	572,065	-	572,065	493,461	78,604
002 Salaries Division II	453,409	-	453,409	391,110	62,299
003 Salaries Division III	178,173	-	178,173	153,689	24,484
005 Other Emoluments	36,109	-	36,109	-	36,109
Programme Totals	**1,239,756**	**-**	**1,239,756**	**1,038,260**	**201,496**
Programme 1001 General Administration					
003 Office Administration	544,500	-	544,500	59,021	485,479
009 Utility Bills	20,000	-	20,000	5,000	15,000
Programme Totals	**564,500**	**-**	**564,500**	**64,021**	**500,479**
Programme 1003 Capacity Building					
022 Long-Term Training	45,600	-	45,600	9,970	35,630
034 Short-Term Training	24,400	-	24,400	17,000	7,400
Programme Totals	**70,000**	**-**	**70,000**	**26,970**	**43,030**
Programme 1006 General Administration					
068 Port Management of Eastern and Southern	100,000	-	100,000	-	100,000
082 International Maritime Organisation (IMO	80,000	-	80,000	-	80,000
Programme Totals	**180,000**	**-**	**180,000**	**-**	**180,000**
Programme 1011 General Administration					
175 Computerisation of the Vessel Register	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 1182 Transport Management					
007 Transport Logistics	155,000	-	155,000	-	155,000
Programme Totals	**155,000**	**-**	**155,000**	**-**	**155,000**
Programme 1386 Navigation Safety Management					
001 Survey and Registration of Vessels	561,316	-	561,316	557,511	3,805
004 Sensitisation on Safety of Navigation	216,993	-	216,993	48,902	168,091
005 Marine Law Enforcement	107,238	-	107,238	-	107,238
006 Training of Vessel Inspectors	263,209	-	263,209	249,999	13,210
007 Shipping Casulty Investigations	118,215	-	118,215	-	118,215
Programme Totals	**1,266,971**	**-**	**1,266,971**	**856,413**	**410,558**
Unit Totals	**3,676,227**	**-**	**3,676,227**	**1,985,663**	**1,690,564**
Unit 02 Maritime (Ports and Shipping) Unit					
Programme 1133 Policy Formulation and Development					
040 Review of Inland Waters Shipping Act	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1139 Programme Co-ordination					
020 Regional and International Meetings	100,728	-	100,728	-	100,728
Programme Totals	**100,728**	**-**	**100,728**	**-**	**100,728**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 04 MARITIME AND INLAND WATERWAYS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Maritime (Ports and Shipping) Unit					
Programme 1152 Restructuring and Establishment of New U					
008 Creation of Maritime and Inland Waterway	260,000	-	260,000	-	260,000
Programme Totals	**260,000**	**-**	**260,000**	**-**	**260,000**
Programme 1391 Shipping and Logistic Management					
008 Lake Tanganyika Transport Corridor	250,000	-	250,000	150,000	100,000
Programme Totals	**250,000**	**-**	**250,000**	**150,000**	**100,000**
Unit Totals	**710,728**	**-**	**710,728**	**150,000**	**560,728**
Department Totals	**4,386,955**	**-**	**4,386,955**	**2,135,663**	**2,251,292**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 05 COMMUNICATION DEPARMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource And Administration					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,357,938	-	2,357,938	2,033,955	323,983
002 Salaries Division II	136,303	-	136,303	117,571	18,732
005 Other Emoluments	74,827	-	74,827	-	74,827
Programme Totals	**2,569,068**	**-**	**2,569,068**	**2,151,527**	**417,541**
Programme 1001 General Administration					
003 Office Administration	310,000	-	310,000	58,685	251,315
009 Utility Bills	66,000	-	66,000	14,984	51,016
Programme Totals	**376,000**	**-**	**376,000**	**73,670**	**302,330**
Programme 1002 Events					
072 World Telecommunications and Informatio	65,000	-	65,000	-	65,000
091 Commemoration of World Postal Day	55,000	-	55,000	-	55,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1003 Capacity Building					
022 Long-Term Training	80,000	-	80,000	54,882	25,118
034 Short-Term Training	80,000	-	80,000	-	80,000
Programme Totals	**160,000**	**-**	**160,000**	**54,882**	**105,118**
Programme 1008 Cross Cutting Issues					
114 Gender in ICT	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1133 Policy Formulation and Development					
016 Development of Legal and Institutional F	128,000	-	128,000	-	128,000
082 Financial Cooperative Bill	222,038	-	222,038	-	222,038
089 Review and Formulation of Policies	137,853	-	137,853	-	137,853
Programme Totals	**487,891**	**-**	**487,891**	**-**	**487,891**
Programme 1139 Programme Co-ordination					
020 Regional and International Meetings	250,000	-	250,000	144,981	105,019
075 ICT and Postal Sector Coordination	205,100	-	205,100	-	205,100
076 Monitoring and Evaluation	159,910	-	159,910	-	159,910
Programme Totals	**615,010**	**-**	**615,010**	**144,981**	**470,029**
Programme 1182 Transport Management					
008 Transport Management	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Unit Totals	**4,507,969**	**-**	**4,507,969**	**2,425,059**	**2,082,910**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 05 COMMUNICATION DEPARMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Telecommunications Unit					
Programme 1011 General Administration					
044 Universal Access to ICTs	1,235,000	-	1,235,000	-	1,235,000
045 Itegrated Service Delivery Platforms	350,000	-	350,000	-	350,000
046 ICT Research, Innovation and Industry De	700,000	-	700,000	-	700,000
190 Communication Towers Phase II	483,612,216	-	483,612,216	-	483,612,216
Programme Totals	**485,897,216**	**-**	**485,897,216**	**-**	**485,897,216**
Programme 1364 Information Education and awareness					
001 Public Education and Awareness	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**485,917,216**	**-**	**485,917,216**	**-**	**485,917,216**
Unit 03 Postal Unit					
Programme 1012 Infrastructure Development					
482 Capacitation of Post Offices	460,000	-	460,000	-	460,000
483 Universal Access to Services	256,502	-	256,502	-	256,502
484 National Emergency Communications	100,000	-	100,000	-	100,000
Programme Totals	**816,502**	**-**	**816,502**	**-**	**816,502**
Unit Totals	**816,502**	**-**	**816,502**	**-**	**816,502**
Unit 04 Internal ICT Unit					
Programme 1011 General Administration					
070 Expansion and Maintenance of Local Area	135,000	-	135,000	-	135,000
183 Formulation of Ministerial ICT Policy St	70,000	-	70,000	-	70,000
Programme Totals	**205,000**	**-**	**205,000**	**-**	**205,000**
Programme 1057 Data Management					
005 Maintainance of Ministry's Website	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1124 Management Information Systems					
014 Hardware and Software Maintenance	125,000	-	125,000	-	125,000
016 ICT Security Management	75,000	-	75,000	-	75,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**455,000**	**-**	**455,000**	**-**	**455,000**
Department Totals	**491,696,687**	**-**	**491,696,687**	**2,425,059**	**489,271,628**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 06 DEPARTMENT OF TRANSPORT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,051,314	-	2,051,314	1,769,462	281,852
002 Salaries Division II	204,454	-	204,454	176,359	28,095
003 Salaries Division III	103,816	-	103,816	89,552	14,264
005 Other Emoluments	70,788	-	70,788	-	70,788
Programme Totals	**2,430,372**	**-**	**2,430,372**	**2,035,373**	**394,999**
Programme 1001 General Administration					
003 Office Administration	256,000	-	256,000	59,472	196,528
009 Utility Bills	82,000	-	82,000	14,870	67,130
Programme Totals	**338,000**	**-**	**338,000**	**74,342**	**263,658**
Programme 1003 Capacity Building					
022 Long-Term Training	82,000	-	82,000	-	82,000
034 Short-Term Training	18,000	-	18,000	-	18,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	172,000	-	172,000	-	172,000
Programme Totals	**172,000**	**-**	**172,000**	**-**	**172,000**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	220,000	-	220,000	-	220,000
Programme Totals	**220,000**	**-**	**220,000**	**-**	**220,000**
Unit Totals	**3,260,372**	**-**	**3,260,372**	**2,109,715**	**1,150,657**
Unit 02 Accounts Unit					
Programme 1133 Policy Formulation and Development					
076 Development and Implementation of Nation	200,000	-	200,000	-	200,000
082 Financial Cooperative Bill	105,000	-	105,000	-	105,000
091 Implementation of National Transport Ma	200,000	-	200,000	-	200,000
092 Development of Specialised Modal Transpo	200,000	-	200,000	-	200,000
Programme Totals	**705,000**	**-**	**705,000**	**-**	**705,000**
Unit Totals	**705,000**	**-**	**705,000**	**-**	**705,000**
Unit 03 Audit unit					
Programme 1139 Programme Co-ordination					
001 Administration and Liaison with Stakehol	700,000	-	700,000	-	700,000
020 Regional and International Meetings	100,000	-	100,000	15,596	84,404
078 Spatial and Transport Corridor Managemen	150,000	-	150,000	-	150,000
084 Government Inspector of Railways	300,000	-	300,000	-	300,000
085 Road Safety Coordination and initial Imp	72,820	-	72,820	-	72,820
Programme Totals	**1,322,820**	**-**	**1,322,820**	**15,596**	**1,307,224**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 06 DEPARTMENT OF TRANSPORT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Audit unit					
Programme 1598 Creation of Railway Authority					
001 Railway Authority Consultancy	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**1,422,820**	**-**	**1,422,820**	**15,596**	**1,407,224**
Unit 04 Procurement and Supplies Unit					
Programme 1308 Strengthening of Institutional Framework					
005 Development of Aviation Strategy	300,000	-	300,000	-	300,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Unit Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Department Totals	**5,688,192**	**-**	**5,688,192**	**2,125,311**	**3,562,881**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION
/ 10 PLANNING AND MONITORING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,314,734	-	1,314,734	1,134,089	180,645
005 Other Emoluments	39,442	-	39,442	-	39,442
Programme Totals	**1,354,176**	**-**	**1,354,176**	**1,134,089**	**220,087**
Programme 1001 General Administration					
003 Office Administration	210,000	-	210,000	62,870	147,130
Programme Totals	**210,000**	**-**	**210,000**	**62,870**	**147,130**
Programme 1003 Capacity Building					
022 Long-Term Training	40,000	-	40,000	-	40,000
034 Short-Term Training	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1008 Cross Cutting Issues					
014 Gender Activities	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	200,000	-	200,000	14,918	185,082
008 Transport Management	100,000	-	100,000	14,815	85,185
Programme Totals	**300,000**	**-**	**300,000**	**29,733**	**270,267**
Unit Totals	**1,954,176**	**-**	**1,954,176**	**1,226,693**	**727,483**
Unit 06 Monitoring & Evaluation Unit					
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	1,200,000	-	1,200,000	395,752	804,248
Programme Totals	**1,200,000**	**-**	**1,200,000**	**395,752**	**804,248**
Programme 1362 Planning and Project Management					
003 PPP Training Programs	150,000	-	150,000	-	150,000
008 Contract Management	150,000	-	150,000	-	150,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Programme 1385 National Transport Sector Database Manag					
002 Creation of the Transport Sector Perfor	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Unit Totals	**2,000,000**	**-**	**2,000,000**	**395,752**	**1,604,248**
Unit 07 Policies & Strategies Unit					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
019 Meeting - International	100,000	-	100,000	-	100,000
069 LLDCS Review Meetings	150,000	-	150,000	-	150,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

51 MINISTRY OF TRANSPORT AND COMMUNICATION

/ 10 PLANNING AND MONITORING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Policies & Strategies Unit					
Programme 1123 National Development Planning (NDP)					
001 Strategic Plan Preparation and Instituti	450,000	-	450,000	-	450,000
005 National Development Plan Activities	100,000	-	100,000	-	100,000
Programme Totals	**550,000**	**-**	**550,000**	**-**	**550,000**
Programme 1127 Parliamentary Business and Cabinet Affai					
003 Attend Parliamentary Sessions Select Com	30,000	-	30,000	-	30,000
012 Preparation of Parliamentary Reports	30,000	-	30,000	-	30,000
015 Prepare Answers to Parliamentary Questio	20,000	-	20,000	-	20,000
022 Facilitate Cabinet Responses	30,000	-	30,000	-	30,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1133 Policy Formulation and Development					
083 Policy Reviews	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1228 Economic Planning					
018 2016-2018 MTEF Budget	300,794	-	300,794	246,000	54,794
Programme Totals	**300,794**	**-**	**300,794**	**246,000**	**54,794**
Unit Totals	**1,310,794**	**-**	**1,310,794**	**246,000**	**1,064,794**
Department Totals	**5,264,970**	**-**	**5,264,970**	**1,868,445**	**3,396,525**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Misheck Lungu
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**915,348,567**	**191,493,776**	**1,106,842,343**	**368,599,011**	**738,243,332**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,683,648	-	9,683,648	9,683,648	-
002 Salaries Division II	1,615,977	-	1,615,977	1,615,977	-
003 Salaries Division III	1,163,078	-	1,163,078	1,163,078	-
005 Other Emoluments	418,776	-	418,776	-	418,776
Programme Totals	**12,881,479**	**-**	**12,881,479**	**12,462,703**	**418,776**
Programme 1001 General Administration					
003 Office Administration	1,737,334	-	1,737,334	331,155	1,406,179
005 Support to Permanent Secretary's Office	575,000	-	575,000	121,756	453,244
006 Support to Minister's Office	650,000	-	650,000	114,610	535,390
009 Utility Bills	307,157	-	307,157	-	307,157
010 Insurance	2,400,000	-	2,400,000	2,118,102	281,898
018 Staff Meetings	73,451	-	73,451	-	73,451
061 Maintenance of Vehicles	138,895	-	138,895	-	138,895
077 Running and Maintenance of Plant and M	20,032	-	20,032	-	20,032
088 Registry Record and Data Management	76,789	-	76,789	-	76,789
159 Establishment of Government Assets Regis	73,784	-	73,784	-	73,784
461 Public Relations	500,000	-	500,000	-	500,000
Programme Totals	**6,552,442**	**-**	**6,552,442**	**2,685,623**	**3,866,819**
Programme 1002 Events					
019 International Women's Day	20,032	-	20,032	20,031	1
020 Labour Day	33,387	-	33,387	-	33,387
024 Other Function and Ceremonies	3,339	-	3,339	-	3,339
032 Public Service Day	6,677	-	6,677	-	6,677
046 Zambia International Trade Fair	66,773	-	66,773	-	66,773
Programme Totals	**130,208**	**-**	**130,208**	**20,031**	**110,177**
Programme 1003 Capacity Building					
039 Staff Training and Development, short te	267,093	-	267,093	238,795	28,298
Programme Totals	**267,093**	**-**	**267,093**	**238,795**	**28,298**
Programme 1005 Grants to Institutions - Operational					
010 Zambia Environmental Management Agency	32,163,296	-	32,163,296	32,163,296	-
042 Water Resources Management Authority	15,785,590	32,770,078	48,555,668	11,839,192	36,716,476
056 National Water and Sanitation Council	2,009,000	-	2,009,000	1,413,031	595,969
Programme Totals	**49,957,886**	**32,770,078**	**82,727,964**	**45,415,519**	**37,312,445**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	350,000	-	350,000	325,999	24,001
007 Personnel Related Arrears	750,000	-	750,000	-	750,000
Programme Totals	**1,100,000**	**-**	**1,100,000**	**325,999**	**774,001**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1008 Cross Cutting Issues					
115 16 Days of Gender Activism	7,412	-	7,412	7,298	115
124 Gender, HIV/AIDS and Strategic Events	67,975	-	67,975	14,203	53,773
Programme Totals	**75,387**	**-**	**75,387**	**21,500**	**53,887**
Programme 1010 Financial Management and Accounting					
065 Audits of Revenue and Expenditure	330,000	-	330,000	-	330,000
089 Audit of Departments	300,000	-	300,000	-	300,000
090 Audit Committees	66,773	-	66,773	8,000	58,773
091 Verification of Responses to Audit Queri	210,336	-	210,336	-	210,336
099 Audit of Books of Accounts	101,355	-	101,355	-	101,355
Programme Totals	**1,008,464**	**-**	**1,008,464**	**8,000**	**1,000,464**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
001 Attending Workshops, International Conve	343,883	-	343,883	-	343,883
Programme Totals	**343,883**	**-**	**343,883**	**-**	**343,883**
Programme 1061 Documentation (Records) Management					
007 Records Management	66,773	-	66,773	-	66,773
016 Inspection of Provincial Registries	56,757	-	56,757	-	56,757
023 Creation of Records Centre Provincial	70,780	-	70,780	-	70,780
Programme Totals	**194,310**	**-**	**194,310**	**-**	**194,310**
Programme 1137 Procurement Management					
008 Insurance	53,419	-	53,419	-	53,419
020 Production of Asset Register	171,607	-	171,607	-	171,607
021 Production of Tender Documents	76,789	-	76,789	-	76,789
024 Registration of Suppliers	40,064	-	40,064	-	40,064
027 Tender Committee Meetings	10,000	-	10,000	-	10,000
086 Procurement Inspections	166,933	-	166,933	-	166,933
089 Procurement of Goods and Services	55,422	-	55,422	-	55,422
090 Procurement of Office Equipment	56,090	-	56,090	8,000	48,090
099 Procurement of Office Equipment	13,468	-	13,468	-	13,468
Programme Totals	**643,792**	**-**	**643,792**	**8,000**	**635,792**
Programme 1140 1140					
004 Inspection and Monitoring of Projects	26,776	-	26,776	-	26,776
Programme Totals	**26,776**	**-**	**26,776**	**-**	**26,776**
Programme 3103 Human Resource Management					
012 Process Human Resource Cases	11,205	-	11,205	-	11,205
Programme Totals	**11,205**	**-**	**11,205**	**-**	**11,205**
Unit Totals	**73,192,925**	**32,770,078**	**105,963,003**	**61,186,170**	**44,776,833**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 01 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**73,192,925**	**32,770,078**	**105,963,003**	**61,186,170**	**44,776,833**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 02 ENVIRONMENTAL MANAGEMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1001 General Administration					
003 Office Administration	633,546	-	633,546	233,209	400,337
009 Utility Bills	200,320	-	200,320	-	200,320
Programme Totals	**833,866**	**-**	**833,866**	**233,209**	**600,657**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	55,000	-	55,000	-	55,000
020 Labour Day	31,000	-	31,000	-	31,000
032 Public Service Day	20,000	-	20,000	-	20,000
039 World Day to Combat Desertification	150,000	-	150,000	-	150,000
046 Zambia International Trade Fair	225,000	-	225,000	-	225,000
Programme Totals	**481,000**	**-**	**481,000**	**-**	**481,000**
Programme 1003 Capacity Building					
022 Long-Term Training	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1008 Cross Cutting Issues					
067 Keep Zambia Clean	13,355	-	13,355	-	13,355
124 Gender, HIV/AIDS and Strategic Events	33,387	-	33,387	-	33,387
Programme Totals	**46,742**	**-**	**46,742**	**-**	**46,742**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
001 Attending Workshops, International Conve	250,000	-	250,000	-	250,000
019 Meeting - International	100,757	-	100,757	59,902	40,855
035 Bilateral Planning Meetings	33,387	-	33,387	-	33,387
036 Bilateral Trade Arrangements and UN Gen	76,789	-	76,789	-	76,789
068 Domestication and Implementation of Inte	193,643	-	193,643	-	193,643
Programme Totals	**654,576**	**-**	**654,576**	**59,902**	**594,674**
Programme 1170 Support to Environmental Projects					
013 Strengthening Management Effectiveness A	186,298	-	186,298	-	186,298
016 Global Environment Facility-gef	240,384	-	240,384	-	240,384
021 Third National Communication on Climate	240,384	-	240,384	-	240,384
022 Lake Tanganyika Development Programme	213,655,000	-	213,655,000	49,640,812	164,014,188
023 GEF 5	69,350,000	-	69,350,000	-	69,350,000
027 Land Degradation Neutruality (LDN)	600,000	-	600,000	-	600,000
Programme Totals	**284,272,066**	**-**	**284,272,066**	**49,640,812**	**234,631,254**
Programme 1182 Transport Management					
007 Transport Logistics	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 02 ENVIRONMENTAL MANAGEMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1587 Environment Awareness					
001 Development of Awareness Strategy	180,288	-	180,288	-	180,288
002 Publicity Programmes and InformationMate	196,981	-	196,981	-	196,981
003 Support to the Pollution Control and Was	170,272	-	170,272	-	170,272
004 Implementing Awareness Programs on Sympo	136,885	-	136,885	-	136,885
005 Targeted District Clean-ups	143,563	-	143,563	-	143,563
007 Research and Documentation of Zambia's N	156,917	-	156,917	-	156,917
008 Monitoring and Evaluation of Environment	230,368	-	230,368	-	230,368
Programme Totals	**1,215,274**	**-**	**1,215,274**	**-**	**1,215,274**
Programme 1588 School and Tertiary Institution Environm					
001 Support for School Environmental program	113,515	-	113,515	-	113,515
002 Data Collection and Field Visits for Edu	103,499	-	103,499	-	103,499
Programme Totals	**217,014**	**-**	**217,014**	**-**	**217,014**
Programme 1589 Project/Programme Development and Revie					
001 Stakeholder Consultation on DLDD	153,579	-	153,579	-	153,579
002 Wetlands Programme Development	166,933	-	166,933	-	166,933
003 Project Identification and Feasibility S	95,486	-	95,486	-	95,486
Programme Totals	**415,998**	**-**	**415,998**	**-**	**415,998**
Programme 1601 Project/ Programmes Development Coordina					
001 Inter-Agency Coordination on Water, Wild	106,837	-	106,837	-	106,837
002 Concept Preparation	106,837	-	106,837	-	106,837
003 Global Environmental Facility Project De	106,837	-	106,837	-	106,837
004 Development of the Environment Fund	126,869	-	126,869	-	126,869
005 Development of Strategic Concepts on Env	100,160	-	100,160	-	100,160
Programme Totals	**547,540**	**-**	**547,540**	**-**	**547,540**
Unit Totals	**288,934,076**	**-**	**288,934,076**	**49,933,924**	**239,000,153**
Unit 02 Environmental Management Unit					
Programme 1006 General Administration					
005 United States Africa Development Fund (u	250,000	-	250,000	-	250,000
008 Basel Convention	60,000	-	60,000	-	60,000
013 Contribution to AMCEN	120,000	-	120,000	-	120,000
019 Contribution to UNCCD	23,371	-	23,371	-	23,371
038 Lake Tanganyika Authority	467,413	-	467,413	-	467,413
048 Rotterdam Convention	10,016	-	10,016	-	10,016
050 Procurement of Vessels	10,016	-	10,016	-	10,016
053 United Nations Environment Programme	66,773	-	66,773	-	66,773
Programme Totals	**1,007,589**	**-**	**1,007,589**	**-**	**1,007,589**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 02 ENVIRONMENTAL MANAGEMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Environmental Management Unit					
Unit Totals	**1,007,589**	**-**	**1,007,589**	**-**	**1,007,589**
Unit 03 Natural Resources Unit					
Programme 1376 Field Assessments for Projects and Progr					
001 Inspection and Backstopping	100,160	-	100,160	-	100,160
002 Development of Guidelines for Field Asse	33,387	-	33,387	-	33,387
Programme Totals	**133,547**	**-**	**133,547**	**-**	**133,547**
Unit Totals	**133,547**	**-**	**133,547**	**-**	**133,547**
Unit 04 Environmental Research Unit					
Programme 1376 Field Assessments for Projects and Progr					
001 Inspection and Backstopping	273,930	-	273,930	-	273,930
026 Field Visits and Backstopping	240,704	-	240,704	-	240,704
027 Development of Guidelines for field Asse	254,058	-	254,058	-	254,058
Programme Totals	**768,692**	**-**	**768,692**	**-**	**768,692**
Programme 1590 Environmental Research and Development					
001 Conducting Geospatial Environmental Data	50,000	-	50,000	-	50,000
003 Environmental Research and Development	50,000	-	50,000	-	50,000
004 Guidance and Support to Stakeholder Inst	50,000	-	50,000	-	50,000
005 Environmental Database Development, Main	50,000	-	50,000	-	50,000
006 Environmental Research Publications	50,000	-	50,000	-	50,000
007 Monitoring National Environmental Resear	100,000	-	100,000	-	100,000
008 Management of Spatial Data Information o	50,000	-	50,000	-	50,000
009 National, Regional and International Env	50,000	-	50,000	-	50,000
010 Ecosystems Analysis and Development of R	100,000	-	100,000	-	100,000
Programme Totals	**550,000**	**-**	**550,000**	**-**	**550,000**
Unit Totals	**1,318,692**	**-**	**1,318,692**	**-**	**1,318,692**
Department Totals	**291,393,904**	**-**	**291,393,904**	**49,933,924**	**241,459,981**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 03 DEPARTMENT OF WATER RESOURCES DEVELOPME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 HUMAN RESOURCE AND ADMINISTRATION					
Programme 1001 General Administration					
003 Office Administration	1,000,000	-	1,000,000	251,450	748,550
009 Utility Bills	355,000	-	355,000	-	355,000
010 Insurance	115,000	-	115,000	-	115,000
077 Running and Maintenance of Plant and M	183,430	-	183,430	-	183,430
088 Registry Record and Data Management	110,000	-	110,000	-	110,000
092 Safety and Security	650,000	-	650,000	-	650,000
Programme Totals	**2,413,430**	**-**	**2,413,430**	**251,450**	**2,161,980**
Programme 1002 Events					
042 World Water Day	35,000	-	35,000	-	35,000
100 Zambia Water Week	500,000	-	500,000	500,000	-
Programme Totals	**535,000**	**-**	**535,000**	**500,000**	**35,000**
Programme 1008 Cross Cutting Issues					
067 Keep Zambia Clean	12,000	-	12,000	-	12,000
Programme Totals	**12,000**	**-**	**12,000**	**-**	**12,000**
Programme 1137 Procurement Management					
008 Insurance	300,000	-	300,000	-	300,000
017 Procurement of Goods and Equipment	540,000	-	540,000	-	540,000
Programme Totals	**840,000**	**-**	**840,000**	**-**	**840,000**
Programme 1140 1140					
004 Inspection and Monitoring of Projects	400,000	-	400,000	399,301	699
Programme Totals	**400,000**	**-**	**400,000**	**399,301**	**699**
Unit Totals	**4,200,430**	**-**	**4,200,430**	**1,150,752**	**3,049,678**
Unit 02 Water Planning Unit					
Programme 1302 Specialised Plant and Equipment for Wate					
006 Maintenance of Rigs, and Procurement of	1,000,000	-	1,000,000	-	1,000,000
007 Purchase of Dam Construction Machinery	850,000	-	850,000	-	850,000
008 Well Field Development	200,000	-	200,000	-	200,000
Programme Totals	**2,050,000**	**-**	**2,050,000**	**-**	**2,050,000**
Programme 1394 Hydrogeomatics					
001 Dams Inventory and Aquifer Mapping	800,000	-	800,000	-	800,000
Programme Totals	**800,000**	**-**	**800,000**	**-**	**800,000**
Programme 1395 Water Resources Infrastructure Managemen					
001 Rehabilitation and Maintenance of Dams	4,450,000	-	4,450,000	-	4,450,000
Programme Totals	**4,450,000**	**-**	**4,450,000**	**-**	**4,450,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 03 DEPARTMENT OF WATER RESOURCES DEVELOPME

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Water Planning Unit**					
Programme	**1396 Groundwater Resources Infrastructure Dev**					
001	Construction of Groundwater Exploratory	1,100,000	-	1,100,000	-	1,100,000
003	Water Development for Strategic Interven	650,000	-	650,000	-	650,000
Programme Totals		**1,750,000**	**-**	**1,750,000**	**-**	**1,750,000**
Programme	**1398 Surface Water Resources Infrastructure D**					
001	Construction of Dams	34,554,173	-	34,554,173	8,395,240	26,158,933
002	Feasibility Studies and Contract Manage	600,000	-	600,000	19,966	580,034
005	Counterpart Funding for AfDB Water Resou	1,500,000	-	1,500,000	-	1,500,000
006	Compesation for Displacements due to Dam	500,000	-	500,000	-	500,000
Programme Totals		**37,154,173**	**-**	**37,154,173**	**8,415,206**	**28,738,967**
Unit Totals		**46,204,173**	**-**	**46,204,173**	**8,415,206**	**37,788,967**
Unit 03	**INTERNATIONAL WATERS**					
Programme	**1397 Management of International Shared Water**					
001	Trans-Boundary Water Resources Managemen	100,000	-	100,000	94,998	5,002
002	Trans-Boundary Water Resources Managemen	100,000	-	100,000	-	100,000
004	Subscription to Zambezi Water Course Com	497,942	-	497,942	497,942	-
Programme Totals		**697,942**	**-**	**697,942**	**592,940**	**105,002**
Unit Totals		**697,942**	**-**	**697,942**	**592,940**	**105,002**
Department Totals		**51,102,545**	**-**	**51,102,545**	**10,158,898**	**40,943,647**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 04 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration					
Programme 1001 General Administration					
003 Office Administration	800,000	-	800,000	266,485	533,515
009 Utility Bills	200,320	-	200,320	79,356	120,964
061 Maintenance of Vehicles	166,933	-	166,933	-	166,933
Programme Totals	**1,167,253**	**-**	**1,167,253**	**345,841**	**821,412**
Programme 1002 Events					
002 Africa Public Service Day	6,677	-	6,677	-	6,677
019 International Women's Day	6,677	-	6,677	6,469	208
020 Labour Day	6,677	-	6,677	-	6,677
040 World Environment Day	146,901	-	146,901	146,655	246
042 World Water Day	166,933	-	166,933	26,010	140,923
Programme Totals	**333,865**	**-**	**333,865**	**179,134**	**154,731**
Programme 1003 Capacity Building					
023 Staff Training	333,867	-	333,867	-	333,867
Programme Totals	**333,867**	**-**	**333,867**	**-**	**333,867**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
035 Bilateral Planning Meetings	250,400	-	250,400	-	250,400
Programme Totals	**250,400**	**-**	**250,400**	**-**	**250,400**
Programme 1127 Parliamentary Business and Cabinet Affai					
007 Parliamentary and Cabinet Business	183,627	-	183,627	-	183,627
009 Parliamentary/Cabinet Liaison Meetings	116,853	-	116,853	-	116,853
Programme Totals	**300,480**	**-**	**300,480**	**-**	**300,480**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	200,320	-	200,320	181,000	19,320
Programme Totals	**200,320**	**-**	**200,320**	**181,000**	**19,320**
Unit Totals	**2,586,185**	**-**	**2,586,185**	**705,975**	**1,880,210**
Unit 03 Monitoring and Evalution Unit					
Programme 1008 Cross Cutting Issues					
042 Production of Gender Report	66,773	-	66,773	-	66,773
124 Gender, HIV/AIDS and Strategic Events	45,942	-	45,942	-	45,942
Programme Totals	**112,715**	**-**	**112,715**	**-**	**112,715**
Programme 1067 Monitoring and Evaluation					
007 Monitoring Water Resource Development fo	701,119	-	701,119	-	701,119
099 Development of the M and E for the Water	200,320	-	200,320	-	200,320
101 Water Statistics and Natural Capital Acc	400,640	-	400,640	-	400,640
Programme Totals	**1,302,079**	**-**	**1,302,079**	**-**	**1,302,079**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 04 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Monitoring and Evalution Unit					
Programme 1203 Sectoral Planning and Development					
009 Production of Mid-year and Annual Report	233,707	-	233,707	-	233,707
017 Sectoral Planning Meeting	267,093	-	267,093	-	267,093
021 Review of the National Policy on Environ	233,707	-	233,707	-	233,707
024 Consultations on Waste Management Policy	166,933	-	166,933	-	166,933
025 Laws and Regulations Development and Enf	333,947	-	333,947	-	333,947
027 Formulation of Action Plan	333,867	-	333,867	-	333,867
028 Sector Funding Mechanism	200,320	-	200,320	-	200,320
Programme Totals	**1,769,574**	**-**	**1,769,574**	**-**	**1,769,574**
Unit Totals	**3,184,368**	**-**	**3,184,368**	**-**	**3,184,368**
Unit 04 ICT					
Programme 1011 General Administration					
112 Data Collection and Inventory Record Upd	23,371	-	23,371	-	23,371
149 Resource Centre	10,016	-	10,016	-	10,016
182 Television Documentaries on Water Resou	66,773	-	66,773	-	66,773
Programme Totals	**100,160**	**-**	**100,160**	**-**	**100,160**
Programme 1124 Management Information Systems					
011 Management of Information Wide Area Netw	374,011	-	374,011	-	374,011
041 Development of Management Information Sy	233,707	-	233,707	-	233,707
045 Information Dissemination	66,773	-	66,773	-	66,773
073 Management Information Systems (WASHE)	1,201,919	-	1,201,919	-	1,201,919
Programme Totals	**1,876,410**	**-**	**1,876,410**	**-**	**1,876,410**
Programme 3003 Capacity Building					
099 ICT Capacity Builing	38,735	-	38,735	-	38,735
Programme Totals	**38,735**	**-**	**38,735**	**-**	**38,735**
Unit Totals	**2,015,305**	**-**	**2,015,305**	**-**	**2,015,305**
Department Totals	**7,785,858**	**-**	**7,785,858**	**705,975**	**7,079,883**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 06 WATER SUPPLY AND SANITATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1001 General Administration					
003 Office Administration	667,733	232,350	900,083	538,540	361,543
009 Utility Bills	200,320	-	200,320	-	200,320
Programme Totals	**868,053**	**232,350**	**1,100,403**	**538,540**	**561,863**
Unit Totals	**868,053**	**232,350**	**1,100,403**	**538,540**	**561,863**
Unit 02 Water Supply and Sanitation					
Programme 5010 Information Management					
011 Information and Communication Technology	668,140	-	668,140	-	668,140
Programme Totals	**668,140**	**-**	**668,140**	**-**	**668,140**
Programme 5011 Infrastructure Development					
014 Sanitation Infrastructure Development an	51,860,000	-	51,860,000	-	51,860,000
018 Counterpart Funding to Donor Funded Proj	25,473,885	-	25,473,885	-	25,473,885
032 Urban Water Infrastructure Development	101,577,908	(232,350)	101,345,558	41,765,744	59,579,814
124 Small Towns Water Supply and Sanitation	64,266,869	-	64,266,869	31,804,485	32,462,384
126 Kafue Bulk Water Supply and Sanitation P	267,750,000	-	267,750,000	-	267,750,000
127 Lusaka Sanitation Programme	126,000,000	-	126,000,000	-	126,000,000
128 Nkana Water Supply and Sanition Project	304,500,000	-	304,500,000	-	304,500,000
129 Kafulafuta Water Supply Scheme Project	416,635,390	-	416,635,390	-	416,635,390
248 Fire Hydrants - Urban	2,000,000	-	2,000,000	-	2,000,000
362 Millenium Challenge Account - Infrastruc	175,000,000	-	175,000,000	57,389,620	117,610,380
364 Rehabilitation of Zanis Offices - Ndola	246,087,498	-	246,087,498	3,400,000	242,687,498
365 Rehabilitation of Mass Media	23,205,903	-	23,205,903	-	23,205,903
370 Lusaka Sanitation Project	88,216,448	-	88,216,448	-	88,216,448
371 National Rural Water and Sanitation Prog	39,685,507	-	39,685,507	1,200,000	38,485,507
372 Water Resources Development Project	52,500,000	-	52,500,000	-	52,500,000
Programme Totals	**1,984,759,408**	**(232,350)**	**1,984,527,058**	**135,559,849**	**1,848,967,209**
Programme 5036 Research and Development					
001 Collection and Analysis of Data	229,814	-	229,814	-	229,814
Programme Totals	**229,814**	**-**	**229,814**	**-**	**229,814**
Programme 5062 Programme Management & Coordination					
008 Institutional Support and Capcity Buildi	1,869,652	-	1,869,652	-	1,869,652
009 Programme Management, Project supervisio	2,730,601	-	2,730,601	250,000	2,480,601
Programme Totals	**4,600,253**	**-**	**4,600,253**	**250,000**	**4,350,253**
Unit Totals	**1,990,257,615**	**(232,350)**	**1,990,025,265**	**135,809,849**	**1,854,215,416**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 06 WATER SUPPLY AND SANITATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,991,125,668**	**-**	**1,991,125,668**	**136,348,389**	**1,854,777,279**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO
/ 07 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,019,850	-	1,019,850	1,019,850	-
002 Salaries Division II	476,640	-	476,640	476,640	-
Programme Totals	**1,496,490**	**-**	**1,496,490**	**1,496,490**	**-**
Programme 1001 General Administration					
003 Office Administration	675,000	-	675,000	203,902	471,098
009 Utility Bills	250,000	-	250,000	-	250,000
Programme Totals	**925,000**	**-**	**925,000**	**203,902**	**721,098**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Unit Totals	**2,571,490**	**-**	**2,571,490**	**1,700,392**	**871,098**
Unit 02 Financial Management and Accounting					
Programme 1010 Financial Management and Accounting					
019 Inspection and Monitoring of Revenue Co	240,000	-	240,000	78,775	161,225
022 Maintenance of Books of Accounts	100,160	-	100,160	-	100,160
036 Production of Financial Reports	332,780	-	332,780	-	332,780
062 Financial Management System	106,000	-	106,000	-	106,000
067 ZICA AGM, ACCA/CIMA CPD Meetings	287,000	-	287,000	26,800	260,200
Programme Totals	**1,065,940**	**-**	**1,065,940**	**105,575**	**960,365**
Unit Totals	**1,065,940**	**-**	**1,065,940**	**105,575**	**960,365**
Unit 03 Financial Policy and Reporting					
Programme 1624 Financial Policy and Reporting					
001 Production of Financial Statements	440,000	-	440,000	-	440,000
002 IFMIS Management	294,837	-	294,837	-	294,837
003 Project Management	375,000	-	375,000	44,000	331,000
Programme Totals	**1,109,837**	**-**	**1,109,837**	**44,000**	**1,065,837**
Unit Totals	**1,109,837**	**-**	**1,109,837**	**44,000**	**1,065,837**
Unit 04 Management of Audit Queries					
Programme 1602 Management of Audit Queries					
001 Management of outstanding PAC issues	400,000	-	400,000	-	400,000
002 Follow up on audit queries	400,000	-	400,000	202,433	197,567
Programme Totals	**800,000**	**-**	**800,000**	**202,433**	**597,567**
Unit Totals	**800,000**	**-**	**800,000**	**202,433**	**597,567**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

52 MINISTRY OF WATER DEVELOPMENT, SANITATIO

/ 07 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Payroll Management					
Programme 1132 Payroll Management					
001 Payroll Inspections and Establishment Re	120,000	-	120,000	-	120,000
003 Preparation of Salary Inputs	10,000	-	10,000	-	10,000
005 Staff Audit (Head Count)	106,000	-	106,000	-	106,000
006 Staff Separation (Retirements)	95,000	-	95,000	-	95,000
Programme Totals	**331,000**	**-**	**331,000**	**-**	**331,000**
Unit Totals	**331,000**	**-**	**331,000**	**-**	**331,000**
Department Totals	**5,878,267**	**-**	**5,878,267**	**2,052,400**	**3,825,867**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Mabvuto Sakala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**2,420,479,167**	**32,770,078**	**2,453,249,245**	**260,385,755**	**2,192,863,490**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,005,627	-	2,005,627	1,628,396	377,231
002 Salaries Division II	1,320,333	-	1,320,333	1,071,997	248,336
003 Salaries Division III	1,266,294	-	1,266,294	1,028,122	238,172
005 Other Emoluments	251,347	-	251,347	-	251,347
006 Salaries - Super Scale	906,269	-	906,269	735,807	170,462
Programme Totals	**5,749,870**	**-**	**5,749,870**	**4,464,322**	**1,285,548**
Programme 1001 General Administration					
003 Office Administration	1,782,766	-	1,782,766	414,033	1,368,733
005 Support to Permanent Secretary's Office	810,740	-	810,740	9,562	801,178
006 Support to Minister's Office	1,023,526	-	1,023,526	206,744	816,782
009 Utility Bills	696,396	-	696,396	6,000	690,396
107 Support to Director HRA's Office	150,000	-	150,000	-	150,000
169 Quality Management in the Public Sector	55,000	-	55,000	-	55,000
170 Support to Integrity Committee	120,700	-	120,700	-	120,700
Programme Totals	**4,639,128**	**-**	**4,639,128**	**636,339**	**4,002,789**
Programme 1002 Events					
020 Labour Day	100,000	-	100,000	85,995	14,005
034 Secretaries Day	27,000	-	27,000	16,491	10,509
045 Sports	120,000	-	120,000	-	120,000
046 Zambia International Trade Fair	120,000	-	120,000	-	120,000
Programme Totals	**367,000**	**-**	**367,000**	**102,486**	**264,514**
Programme 1003 Capacity Building					
022 Long-Term Training	200,000	-	200,000	167,244	32,756
026 Needs Assessment and Performance Apprai	125,000	-	125,000	99,500	25,500
034 Short-Term Training	130,000	-	130,000	9,236	120,764
038 Staff Training	179,000	-	179,000	13,506	165,494
110 Workshops and Seminars	100,000	-	100,000	-	100,000
Programme Totals	**734,000**	**-**	**734,000**	**289,486**	**444,514**
Programme 1005 Grants to Institutions - Operational					
027 National Council for Construction	3,300,000	-	3,300,000	2,200,000	1,100,000
032 Road Development Agency	117,935,000	-	117,935,000	68,463,454	49,471,546
135 Support to National Housing Authority- L	3,700,000	-	3,700,000	2,775,000	925,001
136 Support to Improved Rural Connectivity P	2,181,250	-	2,181,250	1,635,937	545,313
Programme Totals	**127,116,250**	**-**	**127,116,250**	**75,074,391**	**52,041,859**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	5,440,450	-	5,440,450	620,466	4,819,984
006 Payment of Arrears	300,000	-	300,000	259,498	40,502
Programme Totals	**5,740,450**	**-**	**5,740,450**	**879,964**	**4,860,486**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 1088 Human Resource Management					
018 Performance Management (APAS Sensitisati	160,000	-	160,000	-	160,000
025 Recruitment and Replacement of Officers	145,700	-	145,700	-	145,700
026 Retiring and Repatriation	55,000	-	55,000	-	55,000
039 ZIHRM Convention	400,000	-	400,000	-	400,000
044 Orientation of Staff on GRZ Operations	110,250	-	110,250	-	110,250
051 Review and Development of the Organisati	265,000	-	265,000	-	265,000
055 Implementation of HR Reforms and Devolut	1,069,600	-	1,069,600	-	1,069,600
Programme Totals	**2,205,550**	**-**	**2,205,550**	**-**	**2,205,550**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	200,000	-	200,000	50,725	149,275
007 Transport Logistics	100,000	-	100,000	20,000	80,000
009 Motor Vehicle Insurance	250,000	-	250,000	30,000	220,000
Programme Totals	**550,000**	**-**	**550,000**	**100,725**	**449,275**
Unit Totals	**147,102,248**	**-**	**147,102,248**	**81,547,712**	**65,554,536**
Unit 04 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	184,000	-	184,000	-	184,000
Programme Totals	**184,000**	**-**	**184,000**	**-**	**184,000**
Programme 1003 Capacity Building					
022 Long-Term Training	50,000	-	50,000	-	50,000
034 Short-Term Training	25,000	-	25,000	-	25,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1137 Procurement Management					
010 Ministry Procurement Committee (MPC) Mee	55,000	-	55,000	-	55,000
017 Procurement of Goods and Equipment	72,000	-	72,000	-	72,000
018 Procurement Reports and Tender Document	70,000	-	70,000	-	70,000
025 Restocking of Stores	198,480	-	198,480	-	198,480
028 Tender Evaluations	90,000	-	90,000	-	90,000
029 Tender Invitations	120,000	-	120,000	-	120,000
043 Project Inspections and Contract Monito	356,000	-	356,000	-	356,000
Programme Totals	**961,480**	**-**	**961,480**	**-**	**961,480**
Unit Totals	**1,220,480**	**-**	**1,220,480**	**-**	**1,220,480**
Unit 05 Registry Unit					
Programme 1148 General Administration					
003 Computerisation of MTA Registry	20,000	-	20,000	-	20,000
004 Management of Registries	190,298	-	190,298	98,030	92,268
005 Updating of the Registry Index	55,000	-	55,000	-	55,000
Programme Totals	**265,298**	**-**	**265,298**	**98,030**	**167,268**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Registry Unit					
Unit Totals	**265,298**	**-**	**265,298**	**98,030**	**167,268**
Unit 06 Public Relations and Protocol Unit					
Programme 1001 General Administration					
003 Office Administration	86,000	-	86,000	-	86,000
Programme Totals	**86,000**	**-**	**86,000**	**-**	**86,000**
Programme 1003 Capacity Building					
034 Short-Term Training	25,000	-	25,000	-	25,000
123 Networking with other Public Relations O	20,000	-	20,000	-	20,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1555 Information Dissemination					
006 Production of Documentaries	165,500	-	165,500	-	165,500
Programme Totals	**165,500**	**-**	**165,500**	**-**	**165,500**
Unit Totals	**296,500**	**-**	**296,500**	**-**	**296,500**
Unit 07 Legal Unit					
Programme 1001 General Administration					
003 Office Administration	44,690	-	44,690	-	44,690
Programme Totals	**44,690**	**-**	**44,690**	**-**	**44,690**
Programme 1003 Capacity Building					
034 Short-Term Training	68,650	-	68,650	-	68,650
Programme Totals	**68,650**	**-**	**68,650**	**-**	**68,650**
Programme 1107 Environmental Policy, Legislation and Re					
009 Legal Inspection	108,800	-	108,800	-	108,800
Programme Totals	**108,800**	**-**	**108,800**	**-**	**108,800**
Unit Totals	**222,140**	**-**	**222,140**	**-**	**222,140**
Department Totals	**149,106,666**	**-**	**149,106,666**	**81,645,742**	**67,460,924**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 02 HOUSING DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,268,011	-	1,268,011	1,029,513	238,498
005 Other Emoluments	100,530	-	100,530	-	100,530
Programme Totals	**1,368,541**	**-**	**1,368,541**	**1,029,513**	**339,028**
Programme 1001 General Administration					
003 Office Administration	302,435	-	302,435	19,700	282,735
009 Utility Bills	3,600	-	3,600	-	3,600
Programme Totals	**306,035**	**-**	**306,035**	**19,700**	**286,335**
Programme 1002 Events					
018 International Functions	300,000	-	300,000	177,788	122,212
024 Other Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**330,000**	**-**	**330,000**	**177,788**	**152,212**
Programme 1003 Capacity Building					
017 Foreign Short Courses	120,000	-	120,000	64,855	55,145
022 Long-Term Training	140,000	-	140,000	-	140,000
Programme Totals	**260,000**	**-**	**260,000**	**64,855**	**195,145**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	35,982	-	35,982	-	35,982
006 Payment of Arrears	88,416	-	88,416	5,000	83,416
Programme Totals	**124,398**	**-**	**124,398**	**5,000**	**119,398**
Programme 1182 Transport Management					
007 Transport Logistics	95,000	-	95,000	-	95,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Unit Totals	**2,483,974**	**-**	**2,483,974**	**1,296,856**	**1,187,118**
Unit 03 Standards and Compliance Unit					
Programme 1139 Programme Co-ordination					
029 Stakeholders Consultative Meetings	200,000	-	200,000	-	200,000
085 Road Safety Coordination and initial Imp	700,000	-	700,000	50,003	649,997
086 Monitoring Implementation of SADC Activ	270,000	-	270,000	-	270,000
087 Infrastructure and Housing Symposium	380,000	-	380,000	-	380,000
Programme Totals	**1,550,000**	**-**	**1,550,000**	**50,003**	**1,499,997**
Unit Totals	**1,550,000**	**-**	**1,550,000**	**50,003**	**1,499,997**
Unit 04 Housing Development					
Programme 1012 Infrastructure Development					
343 Completion of Construction of Low Cost H	9,800,000	-	9,800,000	3,800,000	6,000,000
349 Promotion of Local Building Materials an	300,000	-	300,000	-	300,000
353 Construction of Houses for the Poor and	2,000,000	-	2,000,000	-	2,000,000
Programme Totals	**12,100,000**	**-**	**12,100,000**	**3,800,000**	**8,300,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 02 HOUSING DEVELOPMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Housing Development					
Programme 1362 Planning and Project Management					
004 Project Inspections and Supervision	650,000	-	650,000	123,647	526,353
Programme Totals	**650,000**	**-**	**650,000**	**123,647**	**526,353**
Unit Totals	**12,750,000**	**-**	**12,750,000**	**3,923,647**	**8,826,353**
Department Totals	**16,783,974**	**-**	**16,783,974**	**5,270,506**	**11,513,468**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 03 PUBLIC INFRASTRUCTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,690,196	-	9,690,196	7,867,644	1,822,552
002 Salaries Division II	3,388,096	-	3,388,096	2,750,854	637,242
003 Salaries Division III	1,930,198	-	1,930,198	1,567,154	363,044
005 Other Emoluments	201,078	-	201,078	-	201,078
Programme Totals	**15,209,568**	**-**	**15,209,568**	**12,185,652**	**3,023,916**
Programme 1001 General Administration					
003 Office Administration	560,000	-	560,000	53,760	506,240
009 Utility Bills	250,000	-	250,000	6,000	244,000
014 Human Resource Management Activities	135,000	-	135,000	-	135,000
108 Records Management	100,000	-	100,000	-	100,000
243 Support to Provincial Infrastructure Off	4,000,000	-	4,000,000	100,000	3,900,000
Programme Totals	**5,045,000**	**-**	**5,045,000**	**159,760**	**4,885,240**
Programme 1002 Events					
046 Zambia International Trade Fair	350,000	-	350,000	-	350,000
Programme Totals	**350,000**	**-**	**350,000**	**-**	**350,000**
Programme 1003 Capacity Building					
022 Long-Term Training	180,000	-	180,000	47,500	132,500
034 Short-Term Training	50,000	-	50,000	-	50,000
Programme Totals	**230,000**	**-**	**230,000**	**47,500**	**182,500**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	625,000	-	625,000	-	625,000
006 Payment of Arrears	950,000	-	950,000	-	950,000
Programme Totals	**1,575,000**	**-**	**1,575,000**	**-**	**1,575,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	250,000	-	250,000	6,000	244,000
Programme Totals	**250,000**	**-**	**250,000**	**6,000**	**244,000**
Unit Totals	**22,659,568**	**-**	**22,659,568**	**12,398,912**	**10,260,656**
Unit 02 Architectural Unit					
Programme 1003 Capacity Building					
022 Long-Term Training	100,000	-	100,000	-	100,000
034 Short-Term Training	100,000	-	100,000	-	100,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 1007 Dismantling of Arrears					
015 Capital Projects Arrears	28,447,670	-	28,447,670	4,429,451	24,018,219
Programme Totals	**28,447,670**	**-**	**28,447,670**	**4,429,451**	**24,018,219**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 03 PUBLIC INFRASTRUCTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Architectural Unit					
Programme 1012 Infrastructure Development					
529 Rehabilitation of Nyangwe Airstrip	1,150,000	-	1,150,000	-	1,150,000
563 Construction of Infrastructure in Newly	31,902,330	-	31,902,330	23,000,000	8,902,330
564 Construction of National House of Prayer	1,000,000	-	1,000,000	-	1,000,000
565 Construction of Retirement House for the	3,000,000	10,000,000	13,000,000	442,755	12,557,245
Programme Totals	**37,052,330**	**10,000,000**	**47,052,330**	**23,442,754**	**23,609,576**
Programme 1093 Events					
059 Inspection and Supervision of GRZ Infrat	1,123,025	-	1,123,025	757,067	365,958
079 Project Monitoring and Financing Softwar	200,000	-	200,000	-	200,000
Programme Totals	**1,323,025**	**-**	**1,323,025**	**757,067**	**565,958**
Unit Totals	**67,023,025**	**10,000,000**	**77,023,025**	**28,629,272**	**48,393,753**
Unit 05 Dredging Unit					
Programme 1182 Transport Management					
007 Transport Logistics	1,000,000	-	1,000,000	803,385	196,615
011 Purchase of motor cycle	2,600,000	-	2,600,000	1,010,753	1,589,247
Programme Totals	**3,600,000**	**-**	**3,600,000**	**1,814,138**	**1,785,862**
Programme 1359 Habours and Canal Development					
001 Rehabilitation of Canals and Water Ways	1,000,000	-	1,000,000	999,971	29
002 Rehabilitation of Harbours	500,000	-	500,000	-	500,000
Programme Totals	**1,500,000**	**-**	**1,500,000**	**999,971**	**500,029**
Unit Totals	**5,100,000**	**-**	**5,100,000**	**2,814,108**	**2,285,892**
Department Totals	**94,782,593**	**10,000,000**	**104,782,593**	**43,842,292**	**60,940,301**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 04 PLANNING, RESEARCH AND MONITORING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,417,098	-	1,417,098	1,150,562	266,536
002 Salaries Division II	113,459	-	113,459	92,109	21,350
005 Other Emoluments	150,808	-	150,808	-	150,808
Programme Totals	**1,681,365**	**-**	**1,681,365**	**1,242,671**	**438,694**
Programme 1001 General Administration					
003 Office Administration	307,840	-	307,840	52,100	255,740
009 Utility Bills	14,760	-	14,760	-	14,760
Programme Totals	**322,600**	**-**	**322,600**	**52,100**	**270,500**
Programme 1003 Capacity Building					
022 Long-Term Training	50,000	-	50,000	-	50,000
034 Short-Term Training	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	153,500	-	153,500	65,000	88,500
Programme Totals	**153,500**	**-**	**153,500**	**65,000**	**88,500**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	30,000	-	30,000	26,861	3,139
008 Transport Management	48,000	-	48,000	-	48,000
015 Transport Logistics	40,000	-	40,000	20,000	20,000
Programme Totals	**118,000**	**-**	**118,000**	**46,861**	**71,139**
Unit Totals	**2,425,465**	**-**	**2,425,465**	**1,406,632**	**1,018,833**
Unit 02 Policy and Planning Unit					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
012 Consultative Meetings - LLDCs Coordinati	62,200	-	62,200	-	62,200
019 Meeting - International	120,000	-	120,000	49,426	70,574
Programme Totals	**182,200**	**-**	**182,200**	**49,426**	**132,774**
Programme 1127 Parliamentary Business and Cabinet Affai					
001 Annual Sensitisation of Parliamentarians	156,550	-	156,550	-	156,550
004 Preparation of Parliamentary Briefs	20,000	-	20,000	-	20,000
010 Preparation of Out Going/in-coming Cabin	20,000	-	20,000	-	20,000
Programme Totals	**196,550**	**-**	**196,550**	**-**	**196,550**
Programme 1133 Policy Formulation and Development					
089 Review and Formulation of Policies	269,000	-	269,000	-	269,000
096 Review of Acts	260,050	-	260,050	-	260,050
Programme Totals	**529,050**	**-**	**529,050**	**-**	**529,050**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 04 PLANNING, RESEARCH AND MONITORING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Policy and Planning Unit					
Programme 1228 Economic Planning					
018 2016-2018 MTEF Budget	236,070	-	236,070	103,794	132,276
019 Development of Infrastructure Master Pla	748,500	-	748,500	-	748,500
Programme Totals	**984,570**	**-**	**984,570**	**103,794**	**880,776**
Unit Totals	**1,892,370**	**-**	**1,892,370**	**153,220**	**1,739,150**
Unit 03 Research, Monitoring and Evaluation Unit					
Programme 1011 General Administration					
024 Network Administration	80,000	-	80,000	-	80,000
096 Maintenance of ICT Infrastructure	23,000	-	23,000	-	23,000
171 Computer Hardware	79,000	-	79,000	-	79,000
Programme Totals	**182,000**	**-**	**182,000**	**-**	**182,000**
Programme 1120 Monitoring and Evaluation					
010 Development of M and E System and Under	50,000	-	50,000	50,000	-
131 Monitoring of Infrasture Development Pro	840,000	-	840,000	839,612	388
Programme Totals	**890,000**	**-**	**890,000**	**889,612**	**388**
Programme 1139 Programme Co-ordination					
086 Monitoring Implementation of SADC Activ	63,750	-	63,750	-	63,750
087 Infrastructure and Housing Symposium	468,152	-	468,152	-	468,152
088 Coordination of Climate Change Activiti	50,000	-	50,000	31,558	18,442
093 Coordination of AU 2022 Activities	12,500	-	12,500	12,500	-
Programme Totals	**594,402**	**-**	**594,402**	**44,058**	**550,344**
Programme 1151 Research and Development					
056 Preparation of Project Proposals	45,385	-	45,385	-	45,385
167 Evidence Based Research-Project Appraisa	70,000	-	70,000	-	70,000
Programme Totals	**115,385**	**-**	**115,385**	**-**	**115,385**
Programme 1555 Information Dissemination					
002 Compilation of Annaul and Quarterly Prog	111,600	-	111,600	-	111,600
003 Information Publications	41,841	-	41,841	20,000	21,841
Programme Totals	**153,441**	**-**	**153,441**	**20,000**	**133,441**
Unit Totals	**1,935,228**	**-**	**1,935,228**	**953,670**	**981,558**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 04 PLANNING, RESEARCH AND MONITORING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,253,063**	**-**	**6,253,063**	**2,513,521**	**3,739,542**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 05 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Finance Department					
Programme 1000 Personal Emoluments					
001 Salaries Division I	764,013	-	764,013	620,304	143,709
002 Salaries Division II	441,576	-	441,576	358,513	83,063
005 Other Emoluments	50,278	-	50,278	-	50,278
Programme Totals	**1,255,867**	**-**	**1,255,867**	**978,817**	**277,050**
Programme 1001 General Administration					
003 Office Administration	326,745	-	326,745	142,318	184,427
009 Utility Bills	14,500	-	14,500	-	14,500
162 Transport Management	177,500	-	177,500	-	177,500
Programme Totals	**518,745**	**-**	**518,745**	**142,318**	**376,427**
Programme 1003 Capacity Building					
017 Foreign Short Courses	25,000	-	25,000	-	25,000
022 Long-Term Training	79,000	-	79,000	-	79,000
034 Short-Term Training	210,500	-	210,500	97,767	112,733
Programme Totals	**314,500**	**-**	**314,500**	**97,767**	**216,733**
Programme 1010 Financial Management and Accounting					
002 Audit Queries Management	101,000	-	101,000	100,660	340
028 Payroll Management and Establishment Con	38,400	-	38,400	-	38,400
041 Revenue Collection and Monitoring	93,300	-	93,300	93,000	300
054 Visitations to Queried Project Sites	100,200	-	100,200	82,748	17,452
086 Asset Management	36,000	-	36,000	24,960	11,040
Programme Totals	**368,900**	**-**	**368,900**	**301,368**	**67,532**
Programme 1089 IFMIS					
001 Data Cleaning	60,750	-	60,750	-	60,750
011 Financial Reporting	42,400	-	42,400	-	42,400
Programme Totals	**103,150**	**-**	**103,150**	**-**	**103,150**
Programme 1362 Planning and Project Management					
005 Development of Project Finance Software	300,000	-	300,000	53,083	246,917
006 Inter-Ministerial Meetings	100,000	-	100,000	-	100,000
007 Verification of Project Expenditure Retu	15,000	-	15,000	-	15,000
Programme Totals	**415,000**	**-**	**415,000**	**53,083**	**361,917**
Unit Totals	**2,976,162**	**-**	**2,976,162**	**1,573,352**	**1,402,810**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D

/ 05 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,976,162**	**-**	**2,976,162**	**1,573,352**	**1,402,810**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

54 MINISTRY OF HOUSING AND INFRASTRUCTURE D
/ 06 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	787,218	-	787,218	639,148	148,070
002 Salaries Division II	136,302	-	136,302	110,658	25,644
Programme Totals	**923,520**	**-**	**923,520**	**749,806**	**173,714**
Programme 1001 General Administration					
003 Office Administration	137,220	-	137,220	38,030	99,190
Programme Totals	**137,220**	**-**	**137,220**	**38,030**	**99,190**
Programme 1003 Capacity Building					
017 Foreign Short Courses	100,000	-	100,000	-	100,000
022 Long-Term Training	50,000	-	50,000	14,300	35,700
034 Short-Term Training	120,000	-	120,000	63,813	56,187
Programme Totals	**270,000**	**-**	**270,000**	**78,113**	**191,887**
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	50,000	-	50,000	-	50,000
005 Audit Inspections	570,000	-	570,000	132,971	437,029
Programme Totals	**620,000**	**-**	**620,000**	**132,971**	**487,029**
Unit Totals	**1,950,740**	**-**	**1,950,740**	**998,920**	**951,820**
Department Totals	**1,950,740**	**-**	**1,950,740**	**998,920**	**951,820**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Eng. Charles Mushota
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**271,853,198**	**10,000,000**	**281,853,198**	**135,844,334**	**146,008,864**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,978,364	-	1,978,364	1,859,415	118,949
002 Salaries Division II	4,920,697	-	4,920,697	4,624,855	295,842
003 Salaries Division III	2,656,601	-	2,656,601	2,496,880	159,721
005 Other Emoluments	253,664	-	253,664	-	253,664
Programme Totals	**9,809,326**	**-**	**9,809,326**	**8,981,150**	**828,176**
Programme 1001 General Administration					
002 Procurement Facilitation	120,000	-	120,000	79,799	40,201
003 Office Administration	369,907	-	369,907	229,521	140,386
005 Support to Permanent Secretary's Office	380,000	-	380,000	98,440	281,560
006 Support to Minister's Office	470,000	-	470,000	294,480	175,520
009 Utility Bills	100,000	-	100,000	-	100,000
107 Support to Director HRA's Office	30,000	-	30,000	-	30,000
162 Transport Management	100,000	-	100,000	63,075	36,925
Programme Totals	**1,569,907**	**-**	**1,569,907**	**765,315**	**804,592**
Programme 1002 Events					
002 Africa Public Service Day	20,000	-	20,000	20,000	-
019 International Women's Day	15,000	-	15,000	-	15,000
020 Labour Day	60,426	-	60,426	-	60,426
034 Secretaries Day	28,608	-	28,608	-	28,608
044 Youth Day Celebrations	29,608	-	29,608	-	29,608
045 Sports	29,608	-	29,608	-	29,608
046 Zambia International Trade Fair	40,216	-	40,216	40,200	16
Programme Totals	**223,466**	**-**	**223,466**	**60,200**	**163,266**
Programme 1003 Capacity Building					
023 Staff Training	159,540	-	159,540	40,000	119,540
110 Workshops and Seminars	110,000	-	110,000	-	110,000
176 Performance Planning	25,522	-	25,522	-	25,522
Programme Totals	**295,062**	**-**	**295,062**	**40,000**	**255,062**
Programme 1005 Grants to Institutions - Operational					
075 ESCO Ltd.	2,121,810	-	2,121,810	1,591,358	530,452
Programme Totals	**2,121,810**	**-**	**2,121,810**	**1,591,358**	**530,452**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	292,000	-	292,000	292,000	-
002 Insurance Cover	43,721	-	43,721	-	43,721
007 Personnel Related Arrears	370,283	-	370,283	41,957	328,326
010 Servicing of Motor Vehicles	100,000	-	100,000	-	100,000
019 Insurance Cover	200,000	-	200,000	100,000	100,000
Programme Totals	**1,006,004**	**-**	**1,006,004**	**433,957**	**572,047**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1008 Cross Cutting Issues					
020 HIV / AIDS Activities	70,000	-	70,000	-	70,000
070 Support to People with Disabilities	52,037	-	52,037	-	52,037
076 Promotion of VCT, PMT and ART Services	60,000	-	60,000	-	60,000
Programme Totals	**182,037**	**-**	**182,037**	**-**	**182,037**
Programme 1088 Human Resource Management					
018 Performance Management (APAS Sensitisati	81,000	-	81,000	-	81,000
025 Recruitment and Replacement of Officers	10,600	-	10,600	-	10,600
043 Human Resource Audit	358,860	-	358,860	300,000	58,860
Programme Totals	**450,460**	**-**	**450,460**	**300,000**	**150,460**
Unit Totals	**15,658,072**	**-**	**15,658,072**	**12,171,980**	**3,486,092**
Unit 03 Audit unit					
Programme 1001 General Administration					
003 Office Administration	44,937	-	44,937	43,479	1,458
162 Transport Management	56,000	-	56,000	21,000	35,000
Programme Totals	**100,937**	**-**	**100,937**	**64,479**	**36,458**
Programme 1003 Capacity Building					
022 Long-Term Training	25,000	-	25,000	-	25,000
034 Short-Term Training	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	30,000	-	30,000	29,909	91
Programme Totals	**30,000**	**-**	**30,000**	**29,909**	**91**
Programme 1009 Financial Controls and Procedures					
001 Annual Post Audits	71,000	-	71,000	70,590	410
004 Audit Committees	40,000	-	40,000	4,000	36,000
014 Audit of Government Assets	50,000	-	50,000	49,975	25
028 Audit Operations	45,000	-	45,000	18,930	26,070
046 Systems and Post Audit	45,000	-	45,000	-	45,000
047 Verification of Audit Responses	39,000	-	39,000	-	39,000
054 Audit of Foreign Infrastructure	80,000	-	80,000	80,000	-
Programme Totals	**370,000**	**-**	**370,000**	**223,495**	**146,505**
Unit Totals	**550,937**	**-**	**550,937**	**317,883**	**233,054**
Unit 04 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	340,000	-	340,000	23,705	316,295
Programme Totals	**340,000**	**-**	**340,000**	**23,705**	**316,295**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Procurement and Supplies Unit					
Programme 1002 Events					
002 Africa Public Service Day	17,000	-	17,000	-	17,000
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
019 International Women's Day	16,000	-	16,000	-	16,000
044 Youth Day Celebrations	17,000	-	17,000	-	17,000
046 Zambia International Trade Fair	50,000	-	50,000	49,925	75
Programme Totals	**130,000**	**-**	**130,000**	**49,925**	**80,075**
Programme 1003 Capacity Building					
022 Long-Term Training	100,000	-	100,000	49,997	50,003
034 Short-Term Training	190,000	-	190,000	49,973	140,027
Programme Totals	**290,000**	**-**	**290,000**	**99,970**	**190,030**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	200,000	-	200,000	200,000	-
Programme Totals	**200,000**	**-**	**200,000**	**200,000**	**-**
Programme 1137 Procurement Management					
002 Consolidation of Procurement Plans	220,000	-	220,000	-	220,000
026 Stores Management	60,000	-	60,000	-	60,000
096 Monitoring of Goods and Works	230,000	-	230,000	-	230,000
Programme Totals	**510,000**	**-**	**510,000**	**-**	**510,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**1,500,000**	**-**	**1,500,000**	**373,600**	**1,126,400**
Unit 05 Government Transport Control Unit					
Programme 1001 General Administration					
003 Office Administration	124,000	-	124,000	14,000	110,000
009 Utility Bills	100,000	-	100,000	-	100,000
Programme Totals	**224,000**	**-**	**224,000**	**14,000**	**210,000**
Programme 1003 Capacity Building					
034 Short-Term Training	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1093 Events					
045 Inspection of GRZ motor vehicles	500,000	-	500,000	2,435	497,565
Programme Totals	**500,000**	**-**	**500,000**	**2,435**	**497,565**
Programme 1137 Procurement Management					
044 Procurement of Transport Lodgistics Mate	400,000	-	400,000	-	400,000
089 Procurement of Goods and Services	325,000	-	325,000	292,466	32,534
Programme Totals	**725,000**	**-**	**725,000**	**292,466**	**432,534**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPAR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Government Transport Control Unit					
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	375,000	-	375,000	69,441	305,559
007 Transport Logistics	150,000	-	150,000	-	150,000
Programme Totals	**525,000**	**-**	**525,000**	**69,441**	**455,559**
Unit Totals	**2,024,000**	**-**	**2,024,000**	**378,341**	**1,645,659**
Unit 09 Registry Unit					
Programme 1001 General Administration					
003 Office Administration	60,000	-	60,000	17,729	42,271
Programme Totals	**60,000**	**-**	**60,000**	**17,729**	**42,271**
Programme 1003 Capacity Building					
038 Staff Training	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	35,000	-	35,000	-	35,000
011 Re-organisation of the Registry	180,000	-	180,000	-	180,000
Programme Totals	**215,000**	**-**	**215,000**	**-**	**215,000**
Unit Totals	**300,000**	**-**	**300,000**	**17,729**	**282,271**
Department Totals	**20,033,009**	**-**	**20,033,009**	**13,259,532**	**6,773,477**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 02 GOVERNMENT VALUATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,187,950	-	1,187,950	1,116,526	71,424
002 Salaries Division II	671,840	-	671,840	631,440	40,400
003 Salaries Division III	201,005	-	201,005	188,909	12,096
005 Other Emoluments	99,401	-	99,401	-	99,401
Programme Totals	**2,160,196**	**-**	**2,160,196**	**1,936,875**	**223,321**
Programme 1001 General Administration					
003 Office Administration	177,600	39,984	217,584	163,920	53,664
009 Utility Bills	20,000	-	20,000	-	20,000
162 Transport Management	62,000	-	62,000	51,562	10,438
197 Maintenance of Office Building	10,000	-	10,000	-	10,000
Programme Totals	**269,600**	**39,984**	**309,584**	**215,483**	**94,101**
Programme 1003 Capacity Building					
122 In-Service Training	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**2,485,796**	**39,984**	**2,525,780**	**2,152,358**	**373,422**
Unit 02 Government Property Services					
Programme 1001 General Administration					
181 Research and Publications	140,000	-	140,000	-	140,000
182 Assessment of Property Transfer Tax	160,000	-	160,000	-	160,000
241 Acquisition and Disposal of Assets (Mis	80,000	-	80,000	-	80,000
242 Valuation of Properties	130,000	-	130,000	-	130,000
244 Acquisition of Property for VVIP and VIP	3,000	-	3,000	-	3,000
Programme Totals	**513,000**	**-**	**513,000**	**-**	**513,000**
Unit Totals	**513,000**	**-**	**513,000**	**-**	**513,000**
Unit 03 M & E, Policy and Standards					
Programme 1089 IFMIS					
012 Policy and Standards	140,000	-	140,000	-	140,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Unit Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Unit 04 Rating Valuations					
Programme 1090 Industrial and Labour Relations					
011 Rating Valuation in Districts for Counci	100,400	-	100,400	-	100,400
012 Updating of Valuation Rolls	21,300	-	21,300	-	21,300
013 Field Inspections, Data Collection and A	55,000	-	55,000	-	55,000
014 Capacity Building in Fiscal Cadastre and	74,000	-	74,000	-	74,000
Programme Totals	**250,700**	**-**	**250,700**	**-**	**250,700**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 02 GOVERNMENT VALUATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Rating Valuations					
Unit Totals	**250,700**	**-**	**250,700**	**-**	**250,700**
Unit 05 Property Management Unit					
Programme 1011 General Administration					
023 Data Collection and Inventory Record Upd	410,000	-	410,000	-	410,000
Programme Totals	**410,000**	**-**	**410,000**	**-**	**410,000**
Programme 1091 Inspections					
004 Inspections - Others	480,000	-	480,000	-	480,000
Programme Totals	**480,000**	**-**	**480,000**	**-**	**480,000**
Programme 1107 Environmental Policy, Legislation and Re					
001 Attending to Court Cases	80,000	-	80,000	-	80,000
002 Evictions Following Court Orders	80,000	-	80,000	-	80,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Unit Totals	**1,050,000**	**-**	**1,050,000**	**-**	**1,050,000**
Department Totals	**4,439,496**	**39,984**	**4,479,480**	**2,152,358**	**2,327,122**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 08 GOVERNMENT PRINTING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,348,830	-	1,348,830	1,267,734	81,096
002 Salaries Division II	11,111,246	-	11,111,246	10,443,231	668,015
003 Salaries Division III	1,052,016	-	1,052,016	988,764	63,252
005 Other Emoluments	316,684	-	316,684	-	316,684
Programme Totals	**13,828,776**	**-**	**13,828,776**	**12,699,729**	**1,129,047**
Programme 1001 General Administration					
003 Office Administration	100,441	-	100,441	100,440	1
009 Utility Bills	100,539	-	100,539	100,472	67
010 Insurance	540,950	-	540,950	424,416	116,534
060 Induction of Staff	50,250	-	50,250	50,234	16
072 Office Entertainment	13,500	-	13,500	13,500	-
089 Procurement of Goods and services	40,000	-	40,000	39,200	800
096 Staff Tour	100,000	-	100,000	50,000	50,000
Programme Totals	**945,680**	**-**	**945,680**	**778,262**	**167,418**
Programme 1002 Events					
002 Africa Public Service Day	5,759	-	5,759	-	5,759
019 International Women's Day	5,394	-	5,394	5,000	394
020 Labour Day	10,817	-	10,817	-	10,817
044 Youth Day Celebrations	5,110	-	5,110	5,000	110
045 Sports	13,572	-	13,572	-	13,572
046 Zambia International Trade Fair	10,693	-	10,693	4,500	6,193
101 Wellfare and Recreation	100,000	-	100,000	-	100,000
Programme Totals	**151,345**	**-**	**151,345**	**14,500**	**136,845**
Programme 1003 Capacity Building					
022 Long-Term Training	59,000	-	59,000	58,970	30
070 Short Term Training	72,100	-	72,100	72,030	71
Programme Totals	**131,100**	**-**	**131,100**	**131,000**	**101**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	1,005,000	-	1,005,000	673,206	331,794
007 Personnel Related Arrears	280,000	-	280,000	280,000	-
Programme Totals	**1,285,000**	**-**	**1,285,000**	**953,206**	**331,794**
Programme 1008 Cross Cutting Issues					
001 Activism Against Gender Violence	10,000	-	10,000	-	10,000
023 HIV/AIDS Awareness Activities	15,000	-	15,000	-	15,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1010 Financial Management and Accounting					
002 Audit Queries Management	20,000	-	20,000	9,471	10,529
087 Capacity Building	24,000	-	24,000	11,185	12,815
Programme Totals	**44,000**	**-**	**44,000**	**20,656**	**23,344**
Programme 1011 General Administration					
058 Establish Local Area Network	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 08 GOVERNMENT PRINTING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 1012 Infrastructure Development					
566 Infrasturure Development	10,000,000	-	10,000,000	7,777,372	2,222,628
Programme Totals	**10,000,000**	**-**	**10,000,000**	**7,777,372**	**2,222,628**
Programme 1137 Procurement Management					
017 Procurement of Goods and Equipment	56,000	-	56,000	54,938	1,062
Programme Totals	**56,000**	**-**	**56,000**	**54,938**	**1,062**
Unit Totals	**26,506,901**	**-**	**26,506,901**	**22,469,663**	**4,037,238**
Unit 02 Litho and Letter Press Unit					
Programme 1106 Litho and Letter Press Printing					
001 Printing of Gazettes	411,941	-	411,941	411,941	-
002 Printing of Acts of Parliament	138,553	-	138,553	138,373	180
003 Printing of Bills of Parliament	150,070	-	150,070	149,960	110
004 Printing of Pads, forms and Stationary	237,810	-	237,810	236,467	1,343
005 Printing of Revised Laws of Zambia	150,030	-	150,030	146,600	3,430
006 Printing of Statutory Instruments	108,730	-	108,730	105,881	2,849
008 Maintenance of Plant and Equipment	135,000	-	135,000	135,000	-
Programme Totals	**1,332,134**	**-**	**1,332,134**	**1,324,222**	**7,912**
Unit Totals	**1,332,134**	**-**	**1,332,134**	**1,324,222**	**7,912**
Department Totals	**27,839,035**	**-**	**27,839,035**	**23,793,884**	**4,045,151**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 09 OFFICE EQUIPMENT MAINTENANCE SERVICES DE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Office Equipment Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	515,047	-	515,047	484,076	30,971
002 Salaries Division II	2,011,941	-	2,011,941	1,890,975	120,966
003 Salaries Division III	394,055	-	394,055	370,361	23,694
005 Other Emoluments	109,203	-	109,203	-	109,203
Programme Totals	**3,030,246**	**-**	**3,030,246**	**2,745,412**	**284,834**
Programme 1001 General Administration					
003 Office Administration	122,400	-	122,400	92,784	29,616
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**152,400**	**-**	**152,400**	**92,784**	**59,616**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	15,000	-	15,000	-	15,000
019 International Women's Day	5,000	-	5,000	-	5,000
020 Labour Day	15,000	-	15,000	-	15,000
034 Secretaries Day	2,000	-	2,000	-	2,000
038 World AIDS Day	2,000	-	2,000	-	2,000
044 Youth Day Celebrations	2,000	-	2,000	-	2,000
046 Zambia International Trade Fair	15,000	-	15,000	15,000	-
Programme Totals	**56,000**	**-**	**56,000**	**15,000**	**41,000**
Programme 1003 Capacity Building					
022 Long-Term Training	80,000	-	80,000	13,191	66,809
Programme Totals	**80,000**	**-**	**80,000**	**13,191**	**66,809**
Programme 1007 Dismantling of Arrears					
006 Payment of Arrears	120,000	-	120,000	20,000	100,000
Programme Totals	**120,000**	**-**	**120,000**	**20,000**	**100,000**
Programme 1111 Maintenance of Government Office Equipme					
002 Maintenance of Government Office Equipme	75,000	-	75,000	-	75,000
007 Procurement of Technical Equipment	50,000	-	50,000	-	50,000
Programme Totals	**125,000**	**-**	**125,000**	**-**	**125,000**
Programme 1120 Monitoring and Evaluation					
017 Inspection of Mechanical Workshops and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1140 1140					
004 Inspection and Monitoring of Projects	15,000	-	15,000	-	15,000
011 Inspection of UN Serviceable Office Equi	10,000	-	10,000	-	10,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1162 Standardisation of Government Office Mac					
001 Provision of Technical Advice	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 09 OFFICE EQUIPMENT MAINTENANCE SERVICES DE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Office Equipment Unit					
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	40,000	-	40,000	-	40,000
009 Motor Vehicle Insurance	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1229 Registration and Inventory of Governmwen					
007 Registration and Inventory of Governmen	60,000	-	60,000	-	60,000
008 Registration and Inventory of Governmen	60,000	-	60,000	-	60,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Unit Totals	**3,848,646**	**-**	**3,848,646**	**2,886,387**	**962,259**
Unit 02 Northern Region Unit					
Programme 1001 General Administration					
003 Office Administration	29,964	-	29,964	-	29,964
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**39,964**	**-**	**39,964**	**-**	**39,964**
Programme 1012 Infrastructure Development					
398 Construction of Chinsali Workshop	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1111 Maintenance of Government Office Equipme					
001 Maintenance and Repair of Government Of	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1229 Registration and Inventory of Governmwen					
007 Registration and Inventory of Governmen	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**134,964**	**-**	**134,964**	**-**	**134,964**
Unit 03 Southern Region Unit					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1111 Maintenance of Government Office Equipme					
001 Maintenance and Repair of Government Of	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1229 Registration and Inventory of Governmwen					
007 Registration and Inventory of Governmen	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 09 OFFICE EQUIPMENT MAINTENANCE SERVICES DE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,053,610**	**-**	**4,053,610**	**2,886,387**	**1,167,223**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 10 PLANNING AND MONITORING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Technical Planning Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,452,449	-	1,452,449	1,365,117	87,332
002 Salaries Division II	544,042	-	544,042	511,327	32,715
005 Other Emoluments	129,825	-	129,825	-	129,825
Programme Totals	**2,126,316**	**-**	**2,126,316**	**1,876,444**	**249,872**
Programme 1001 General Administration					
003 Office Administration	150,000	-	150,000	123,655	26,345
Programme Totals	**150,000**	**-**	**150,000**	**123,655**	**26,345**
Programme 1002 Events					
045 Sports	25,000	-	25,000	-	25,000
046 Zambia International Trade Fair	25,000	-	25,000	25,000	-
Programme Totals	**50,000**	**-**	**50,000**	**25,000**	**25,000**
Programme 1003 Capacity Building					
022 Long-Term Training	60,000	-	60,000	57,441	2,559
034 Short-Term Training	40,000	-	40,000	-	40,000
Programme Totals	**100,000**	**-**	**100,000**	**57,441**	**42,559**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	100,000	-	100,000	20,000	80,000
007 Personnel Related Arrears	76,704	-	76,704	-	76,704
Programme Totals	**176,704**	**-**	**176,704**	**20,000**	**156,704**
Programme 1182 Transport Management					
008 Transport Management	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**2,703,020**	**-**	**2,703,020**	**2,102,540**	**600,480**
Unit 02 Economic Planning Unit					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
012 Consultative Meetings - LLDCs Coordinati	20,000	-	20,000	-	20,000
019 Meeting - International	60,000	-	60,000	-	60,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	521,066	-	521,066	63,300	457,766
Programme Totals	**521,066**	**-**	**521,066**	**63,300**	**457,766**
Programme 1123 National Development Planning (NDP)					
005 National Development Plan Activities	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1133 Policy Formulation and Development					
083 Policy Reviews	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 10 PLANNING AND MONITORING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Economic Planning Unit					
Programme 1228 Economic Planning					
002 2013-2015 Mtef Budget	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Unit Totals	**709,066**	**-**	**709,066**	**143,300**	**565,766**
Unit 03 Database Management Unit					
Programme 1003 Capacity Building					
184 Regional and International ICT Meetings	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1011 General Administration					
070 Expansion and Maintenance of Local Area	50,000	-	50,000	-	50,000
183 Formulation of Ministerial ICT Policy St	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1057 Data Management					
007 Maintenance of Database and Data Capturi	308,000	-	308,000	299,996	8,004
Programme Totals	**308,000**	**-**	**308,000**	**299,996**	**8,004**
Programme 1124 Management Information Systems					
016 ICT Security Management	20,000	-	20,000	-	20,000
029 Provision of Internet Services	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**478,000**	**-**	**478,000**	**299,996**	**178,004**
Unit 04 Cabinet, Parliamentary and Gender					
Programme 1002 Events					
002 Africa Public Service Day	20,000	-	20,000	-	20,000
019 International Women's Day	60,000	-	60,000	-	60,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1008 Cross Cutting Issues					
014 Gender Activities	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1127 Parliamentary Business and Cabinet Affai					
003 Attend Parliamentary Sessions Select Com	10,000	-	10,000	-	10,000
004 Preparation of Parliamentary Briefs	10,000	-	10,000	-	10,000
007 Parliamentary and Cabinet Business	10,000	-	10,000	-	10,000
012 Preparation of Parliamentary Reports	10,000	-	10,000	-	10,000
014 Preparation of Periodic Reports and Bri	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 10 PLANNING AND MONITORING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,040,086**	**-**	**4,040,086**	**2,545,836**	**1,494,250**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 12 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNI					
Programme 1000 Personal Emoluments					
001 Salaries Division I	758,774	-	758,774	713,150	45,624
002 Salaries Division II	687,158	-	687,158	645,843	41,315
005 Other Emoluments	132,165	-	132,165	-	132,165
Programme Totals	**1,578,097**	**-**	**1,578,097**	**1,358,993**	**219,104**
Programme 1001 General Administration					
003 Office Administration	115,000	-	115,000	112,083	2,917
009 Utility Bills	30,000	-	30,000	5,000	25,000
Programme Totals	**145,000**	**-**	**145,000**	**117,083**	**27,917**
Programme 1003 Capacity Building					
022 Long-Term Training	50,000	-	50,000	3,990	46,010
034 Short-Term Training	129,000	-	129,000	127,381	1,619
Programme Totals	**179,000**	**-**	**179,000**	**131,371**	**47,629**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	79,000	-	79,000	52,488	26,512
Programme Totals	**79,000**	**-**	**79,000**	**52,488**	**26,512**
Programme 1010 Financial Management and Accounting					
037 Expenditure Returns (Grant Aided Institu	200,000	-	200,000	200,000	-
041 Revenue Collection and Monitoring	920,000	-	920,000	799,625	120,375
Programme Totals	**1,120,000**	**-**	**1,120,000**	**999,625**	**120,375**
Programme 1132 Payroll Management					
001 Payroll Inspections and Establishment Re	130,000	-	130,000	130,000	-
Programme Totals	**130,000**	**-**	**130,000**	**130,000**	**-**
Programme 1182 Transport Management					
007 Transport Logistics	60,000	-	60,000	36,320	23,680
Programme Totals	**60,000**	**-**	**60,000**	**36,320**	**23,680**
Programme 1626 IFMIS					
001 IFMIS Activities	41,424	-	41,424	41,000	424
Programme Totals	**41,424**	**-**	**41,424**	**41,000**	**424**
Unit Totals	**3,332,521**	**-**	**3,332,521**	**2,866,881**	**465,640**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 12 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,332,521**	**-**	**3,332,521**	**2,866,881**	**465,640**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY
/ 13 PREVENTIVE AND MAINTENANCE SERVICES DEPA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Admninistration unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,775,055	-	3,775,055	3,548,090	226,965
002 Salaries Division II	2,897,389	-	2,897,389	2,723,189	174,200
003 Salaries Division III	2,268,322	-	2,268,322	2,131,943	136,379
005 Other Emoluments	172,040	-	172,040	-	172,040
Programme Totals	**9,112,806**	**-**	**9,112,806**	**8,403,222**	**709,584**
Programme 1001 General Administration					
003 Office Administration	274,712	-	274,712	237,223	37,489
009 Utility Bills	200,000	-	200,000	10,000	190,000
014 Human Resource Management Activities	169,468	-	169,468	129,969	39,499
088 Registry Record and Data Management	50,000	-	50,000	-	50,000
108 Records Management	70,000	-	70,000	-	70,000
Programme Totals	**764,180**	**-**	**764,180**	**377,191**	**386,989**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,000	-	10,000	-	10,000
019 International Women's Day	5,000	-	5,000	-	5,000
020 Labour Day	10,000	-	10,000	-	10,000
032 Public Service Day	5,000	-	5,000	-	5,000
034 Secretaries Day	5,000	-	5,000	-	5,000
044 Youth Day Celebrations	5,000	-	5,000	-	5,000
046 Zambia International Trade Fair	10,000	-	10,000	9,150	850
Programme Totals	**50,000**	**-**	**50,000**	**9,150**	**40,850**
Programme 1003 Capacity Building					
022 Long-Term Training	150,000	-	150,000	30,000	120,000
034 Short-Term Training	70,000	-	70,000	-	70,000
067 Seminars and Workshops	40,000	-	40,000	-	40,000
120 Subscription To Profession Bodies	60,000	-	60,000	-	60,000
Programme Totals	**320,000**	**-**	**320,000**	**30,000**	**290,000**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	200,000	7,243,422	7,443,422	7,442,208	1,214
006 Payment of Arrears	500,000	-	500,000	496,855	3,145
Programme Totals	**700,000**	**7,243,422**	**7,943,422**	**7,939,063**	**4,359**
Programme 1008 Cross Cutting Issues					
020 HIV / AIDS Activities	7,500	-	7,500	-	7,500
043 Promotion of VCT, PMT and ART Services	5,000	-	5,000	-	5,000
070 Support to People with Disabilities	2,500	-	2,500	-	2,500
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	200,000	-	200,000	31,846	168,154
008 Transport Management	150,000	-	150,000	-	150,000
Programme Totals	**350,000**	**-**	**350,000**	**31,846**	**318,154**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 13 PREVENTIVE AND MAINTENANCE SERVICES DEPA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Admninistration unit					
Unit Totals	**11,311,986**	**7,243,422**	**18,555,408**	**16,790,473**	**1,764,935**
Unit 02 Architectiral unit					
Programme 1011 General Administration					
203 Digitalisation of Architectural and Engi	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1093 Events					
004 Establishing State of Government Buildin	50,000	-	50,000	-	50,000
048 Inspection of Missions Abroad	150,000	-	150,000	-	150,000
078 Inspectipn and Assessment of GRZ buildin	250,000	-	250,000	165,498	84,502
Programme Totals	**450,000**	**-**	**450,000**	**165,498**	**284,502**
Programme 1115 Mantenance of VIP and Other Leader's Hou					
014 Rehabilitation and Maintenance of VIP a	500,000	-	500,000	491,430	8,570
032 Rehabilitation of State House Infrastruc	1,000,000	-	1,000,000	999,550	450
Programme Totals	**1,500,000**	**-**	**1,500,000**	**1,490,979**	**9,021**
Programme 1142 Rehabilitation and Maintenance					
006 Infrastructure Maintenance	1,500,000	-	1,500,000	1,500,000	-
215 Rehabilitation of 5 No Lifts at Governme	180,000	-	180,000	180,000	-
227 Monitoring Maintenance Infrastructure Pr	250,000	-	250,000	202,992	47,008
Programme Totals	**1,930,000**	**-**	**1,930,000**	**1,882,992**	**47,008**
Unit Totals	**4,030,000**	**-**	**4,030,000**	**3,539,469**	**490,531**
Unit 05 Horticultural Unit					
Programme 1001 General Administration					
003 Office Administration	259,740	-	259,740	130,000	129,740
Programme Totals	**259,740**	**-**	**259,740**	**130,000**	**129,740**
Programme 1002 Events					
031 Public Function, Ceremonies, Press and	86,750	-	86,750	23,400	63,350
Programme Totals	**86,750**	**-**	**86,750**	**23,400**	**63,350**
Programme 1103 Landscaping					
001 Maintenance of VIP Houses Gardens	153,000	-	153,000	-	153,000
004 Maintenance of Government House Gardens	105,600	-	105,600	-	105,600
005 Propagation of Assorted Ornaments	511,500	-	511,500	511,000	500
Programme Totals	**770,100**	**-**	**770,100**	**511,000**	**259,100**
Programme 1137 Procurement Management					
014 Procurement of a Tractor and Accessories	1,010,050	-	1,010,050	-	1,010,050
Programme Totals	**1,010,050**	**-**	**1,010,050**	**-**	**1,010,050**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

64 MINISTRY OF WORKS AND SUPPLY

/ 13 PREVENTIVE AND MAINTENANCE SERVICES DEPA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Horticultural Unit					
Unit Totals	**2,126,640**	**-**	**2,126,640**	**664,400**	**1,462,240**
Department Totals	**17,468,626**	**7,243,422**	**24,712,048**	**20,994,342**	**3,717,706**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Agnes Musunga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**81,206,383**	**7,283,406**	**88,489,789**	**68,499,221**	**19,990,568**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	4,313,018	-	4,313,018	3,678,797	634,221
002 Salaries Division II	12,257,198	-	12,257,198	10,454,816	1,802,382
003 Salaries Division III	7,351,468	-	7,351,468	6,270,455	1,081,013
005 Other Emoluments	4,022,451	-	4,022,451	-	4,022,451
006 Salaries - Super Scale	716,086	-	716,086	610,779	105,307
Programme Totals	**28,660,221**	**-**	**28,660,221**	**21,014,847**	**7,645,374**
Programme 1001 General Administration					
003 Office Administration	329,964	-	329,964	249,644	80,320
005 Support to Permanent Secretary's Office	200,743	-	200,743	43,080	157,663
006 Support to Minister's Office	701,000	-	701,000	439,918	261,082
009 Utility Bills	298,690	-	298,690	139,493	159,197
058 Maintenance of Infrastructure	244,200	-	244,200	-	244,200
Programme Totals	**1,774,597**	**-**	**1,774,597**	**872,136**	**902,461**
Programme 1005 Grants to Institutions - Operational					
016 Hostels Board of Management	2,500,000	-	2,500,000	1,458,333	1,041,667
017 Zambia Institute of Tourism and Hospital	4,957,460	-	4,957,460	2,891,852	2,065,608
049 Zambia Tourism Agency	9,995,500	-	9,995,500	9,995,500	-
105 National Arts Council	2,400,000	-	2,400,000	1,800,000	600,000
137 National Museum Board	21,364,460	-	21,364,460	13,212,602	8,151,858
138 National Heritage Conservations Commissi	13,500,120	-	13,500,120	9,000,080	4,500,040
Programme Totals	**54,717,540**	**-**	**54,717,540**	**38,358,366**	**16,359,174**
Programme 1008 Cross Cutting Issues					
019 HIV and AIDS Programme Management	50,810	-	50,810	-	50,810
069 Integrity Committee	50,000	-	50,000	49,993	7
Programme Totals	**100,810**	**-**	**100,810**	**49,993**	**50,817**
Programme 1182 Transport Management					
008 Transport Management	400,000	-	400,000	114,942	285,058
009 Motor Vehicle Insurance	48,000	-	48,000	-	48,000
Programme Totals	**448,000**	**-**	**448,000**	**114,942**	**333,058**
Unit Totals	**85,701,168**	**-**	**85,701,168**	**60,410,284**	**25,290,884**
Unit 09 Human Resource Development Unit					
Programme 1003 Capacity Building					
022 Long-Term Training	124,890	-	124,890	15,000	109,890
034 Short-Term Training	76,180	-	76,180	7,225	68,955
036 Staff Orientation	70,000	-	70,000	-	70,000
045 Training Needs Assessment	20,000	-	20,000	10,000	10,000
Programme Totals	**291,070**	**-**	**291,070**	**32,225**	**258,845**
Unit Totals	**291,070**	**-**	**291,070**	**32,225**	**258,845**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Human Resource Management Unit					
Programme 1002 Events					
019 International Women's Day	20,000	-	20,000	19,825	175
020 Labour Day	46,673	-	46,673	-	46,673
034 Secretaries Day	10,000	-	10,000	-	10,000
Programme Totals	**76,673**	**-**	**76,673**	**19,825**	**56,848**
Programme 1088 Human Resource Management					
017 Performance Management	150,000	-	150,000	29,945	120,055
054 Human Resource Management System Review	100,000	-	100,000	15,000	85,000
Programme Totals	**250,000**	**-**	**250,000**	**44,945**	**205,055**
Unit Totals	**326,673**	**-**	**326,673**	**64,770**	**261,903**
Unit 12 Audit Unit					
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	57,351	-	57,351	-	57,351
016 Audit of Grant Aided Institutions	130,200	-	130,200	130,164	36
060 Audit of Expenditure	109,687	-	109,687	29,999	79,688
061 Audit of Revenue	502,762	-	502,762	319,235	183,527
Programme Totals	**800,000**	**-**	**800,000**	**479,397**	**320,603**
Unit Totals	**800,000**	**-**	**800,000**	**479,397**	**320,603**
Unit 13 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	87,254	-	87,254	22,936	64,318
Programme Totals	**87,254**	**-**	**87,254**	**22,936**	**64,318**
Programme 1120 Monitoring and Evaluation					
006 Monitoring and Supervision of Statutory	90,000	-	90,000	10,000	80,000
Programme Totals	**90,000**	**-**	**90,000**	**10,000**	**80,000**
Programme 1137 Procurement Management					
027 Tender Committee Meetings	36,000	-	36,000	-	36,000
087 Procurement Planning	80,000	-	80,000	-	80,000
Programme Totals	**116,000**	**-**	**116,000**	**-**	**116,000**
Unit Totals	**293,254**	**-**	**293,254**	**32,936**	**260,318**
Unit 14 Public Relations Unit					
Programme 1092 Information Provision and Dissemination					
025 Gazettes, Newspapers and Statutory Instr	80,000	-	80,000	-	80,000
031 Local and International Conferences and	47,911	-	47,911	-	47,911
064 Television, Radio and Print Media Awaren	100,000	-	100,000	-	100,000
Programme Totals	**227,911**	**-**	**227,911**	**-**	**227,911**
Unit Totals	**227,911**	**-**	**227,911**	**-**	**227,911**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 01 HUMAN RESOURCE AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Records Management Unit					
Programme 1001 General Administration					
015 Management of Registries	55,314	-	55,314	23,000	32,314
088 Registry Record and Data Management	35,000	-	35,000	9,187	25,813
Programme Totals	**90,314**	**-**	**90,314**	**32,187**	**58,127**
Programme 1061 Documentation (Records) Management					
001 Archiving of Closed Files (National Arc	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1148 General Administration					
002 Provincial Records Management Monitoring	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**220,314**	**-**	**220,314**	**32,187**	**188,127**
Department Totals	**87,860,390**	**-**	**87,860,390**	**61,051,799**	**26,808,591**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,851,292	-	1,851,292	1,579,058	272,234
002 Salaries Division II	520,411	-	520,411	443,875	76,536
005 Other Emoluments	73,276	-	73,276	-	73,276
Programme Totals	**2,444,979**	**-**	**2,444,979**	**2,022,933**	**422,046**
Programme 1001 General Administration					
003 Office Administration	58,737	-	58,737	39,857	18,880
009 Utility Bills	10,000	-	10,000	-	10,000
064 Management Meetings	20,000	-	20,000	9,913	10,088
Programme Totals	**88,737**	**-**	**88,737**	**49,770**	**38,967**
Programme 1085 Fruit Nursery Development					
034 Short-term Training	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**2,583,716**	**-**	**2,583,716**	**2,072,703**	**511,013**
Unit 06 Policy and Planning Unit					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
018 Preparation and Consolidation of Nati	120,294	-	120,294	-	120,294
Programme Totals	**120,294**	**-**	**120,294**	**-**	**120,294**
Programme 1050 Coordination of Ministerial and Inter-Mi					
005 Review of Strategic Plan and Other Poli	50,000	-	50,000	-	50,000
006 Support to the Decentralisation of Mini	30,200	-	30,200	-	30,200
007 Gender Coordination	15,000	-	15,000	-	15,000
023 Develpoment of National Tourism Master P	100,000	-	100,000	59,491	40,509
024 Facilitate the Development of the Art	150,000	-	150,000	49,400	100,600
027 Inter-Departmental/Ministerial and Donor	66,742	-	66,742	-	66,742
028 Development of Tourism Master Plan	59,191	-	59,191	-	59,191
Programme Totals	**471,133**	**-**	**471,133**	**108,891**	**362,242**
Programme 1127 Parliamentary Business and Cabinet Affai					
006 Fact Finding and Verification Mission	201,460	-	201,460	29,870	171,590
008 Parliamentary Sessions and Meetings	37,578	-	37,578	36,909	669
023 Participation in Cabinet Sessions, Meeti	24,198	-	24,198	10,000	14,198
Programme Totals	**263,236**	**-**	**263,236**	**76,779**	**186,457**
Programme 1192 Budget Preparation					
006 Budget Preparation	370,000	-	370,000	249,998	120,002
Programme Totals	**370,000**	**-**	**370,000**	**249,998**	**120,002**
Unit Totals	**1,224,663**	**-**	**1,224,663**	**435,669**	**788,994**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 02 PLANNING AND INFORMATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Monitoring and Evaluation Unit					
Programme 1019 Infrastructure Development					
016 Quarterly Data Collection, Verification	274,412	-	274,412	121,930	152,482
018 Accommodation Establishments Data Collec	263,167	-	263,167	-	263,167
019 Establishment and Management of Tourism	116,347	-	116,347	-	116,347
Programme Totals	**653,926**	**-**	**653,926**	**121,930**	**531,996**
Programme 1092 Information Provision and Dissemination					
070 Procurement of Library Reference Materia	18,615	-	18,615	18,600	15
072 Information Dissemination and Public Aw	121,236	-	121,236	121,236	-
Programme Totals	**139,851**	**-**	**139,851**	**139,836**	**15**
Programme 1120 Monitoring and Evaluation					
071 Production of Monthly, Quarterly and An	70,000	-	70,000	-	70,000
148 Development, Operationalize the M and E	41,314	-	41,314	-	41,314
149 Monitoring and Evaluation of MTA Progra	310,000	-	310,000	-	310,000
Programme Totals	**421,314**	**-**	**421,314**	**-**	**421,314**
Unit Totals	**1,215,091**	**-**	**1,215,091**	**261,766**	**953,325**
Unit 08 Information Communication Technology					
Programme 1124 Management Information Systems					
024 Maintenance of Website	30,000	-	30,000	29,478	522
058 Document Management Systems	40,223	-	40,223	-	40,223
072 Tourism Enterprise Management Informatio	400,702	-	400,702	29,722	370,980
Programme Totals	**470,925**	**-**	**470,925**	**59,200**	**411,725**
Programme 1142 Rehabilitation and Maintenance					
014 Maintenance of ICT Infrastructure	80,220	-	80,220	8,731	71,489
100 Rehabilitation of Chipata Workshop	84,348	-	84,348	-	84,348
225 Maintenance of MOTA Networks	91,653	-	91,653	15,000	76,653
Programme Totals	**256,221**	**-**	**256,221**	**23,731**	**232,490**
Unit Totals	**727,146**	**-**	**727,146**	**82,931**	**644,215**
Department Totals	**5,750,616**	**-**	**5,750,616**	**2,853,069**	**2,897,548**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 03 TOURISM DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,436,227	-	2,436,227	2,077,977	358,250
002 Salaries Division II	181,693	-	181,693	154,969	26,724
005 Other Emoluments	80,885	-	80,885	-	80,885
Programme Totals	**2,698,805**	**-**	**2,698,805**	**2,232,946**	**465,859**
Programme 1001 General Administration					
003 Office Administration	240,000	-	240,000	73,575	166,425
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**260,000**	**-**	**260,000**	**73,575**	**186,425**
Programme 1004 General Administration					
009 Tourism Inspection and Regulation(ZTA)	1,032,685	-	1,032,685	1,032,685	-
017 Zambia Institute of Tourism and Hospital	500,000	-	500,000	-	500,000
049 Tourism Destination Marketing (ZTA)	15,600,000	-	15,600,000	3,000,000	12,600,000
Programme Totals	**17,132,685**	**-**	**17,132,685**	**4,032,685**	**13,100,000**
Programme 1006 General Administration					
058 World Tourism Organisation	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**20,291,490**	**-**	**20,291,490**	**6,339,206**	**13,952,284**
Unit 04 Tourism Investment Unit					
Programme 1095 Investment Promotion					
007 International and local trade shows and	320,000	-	320,000	313,941	6,059
Programme Totals	**320,000**	**-**	**320,000**	**313,941**	**6,059**
Unit Totals	**320,000**	**-**	**320,000**	**313,941**	**6,059**
Unit 07 Tourism Development Unit					
Programme 1030 Multilateral, Bilateral & Regional Corpe					
061 Southern African Development Community/P	80,000	-	80,000	39,412	40,588
062 Promoting Trade in Tourism Goods and Se	50,000	-	50,000	49,970	30
Programme Totals	**130,000**	**-**	**130,000**	**89,382**	**40,618**
Programme 1151 Research and Development					
169 Domestic Tourism Promotion	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1179 Tourism Sector Development Programmes					
006 Awareness Creation and Sensitisation on	50,000	-	50,000	-	50,000
016 Enhancement of Livingstone As the Touris	10,000	-	10,000	-	10,000
019 Hosting of the 20th Session of the UNWTO	149,532	-	149,532	113,468	36,064
Programme Totals	**209,532**	**-**	**209,532**	**113,468**	**96,064**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 03 TOURISM DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Tourism Development Unit					
Unit Totals	**389,532**	**-**	**389,532**	**202,850**	**186,682**
Unit 08 Tourism Levy Unit					
Programme 1304 Tourism Levy Administration					
001 Collection and Monitoring	200,000	-	200,000	-	200,000
011 Development of Database	50,000	-	50,000	-	50,000
012 Tourism Fund Management Committee	50,000	-	50,000	-	50,000
013 Development of Tourism Levy Modalities	13,537,397	-	13,537,397	11,059,746	2,477,651
Programme Totals	**13,837,397**	**-**	**13,837,397**	**11,059,746**	**2,777,651**
Programme 1560 Casino Licensing					
005 Production of Casino License	50,000	-	50,000	-	50,000
006 Monitoring of Casinos	100,000	-	100,000	26,617	73,383
Programme Totals	**150,000**	**-**	**150,000**	**26,617**	**123,383**
Programme 1574 Hotel Managers' Registration					
001 Hotel Managers Registration Council Meet	100,000	-	100,000	-	100,000
004 Monitoring of Hotel Managers	50,000	-	50,000	32,505	17,495
Programme Totals	**150,000**	**-**	**150,000**	**32,505**	**117,495**
Unit Totals	**14,137,397**	**-**	**14,137,397**	**11,118,868**	**3,018,529**
Unit 09 Provincial Tourism Investment Unit					
Programme 1051 Copperbelt and North-Western Region /Pr					
001 Copperbelt and North-western PDCC and D	44,000	-	44,000	-	44,000
002 Copperbelt and North-western Regional/ P	60,774	-	60,774	-	60,774
005 Tourism Products Identification and Deve	62,000	-	62,000	-	62,000
007 Zambia International Trade Fair - Copper	7,000	-	7,000	-	7,000
017 Provincial Tourism Investment	62,000	-	62,000	10,000	52,000
021 Office Operations and Expenses	20,000	-	20,000	-	20,000
023 Tourism Levy Administration	44,227	-	44,227	-	44,227
Programme Totals	**300,001**	**-**	**300,001**	**10,000**	**290,001**
Programme 1110 Lusaka, Eastern and Central Regional/Pr					
003 Lusaka, Eastern and Central Provincial D	20,000	-	20,000	-	20,000
004 Lusaka, Eastern and Central Regional/ Pr	45,000	-	45,000	-	45,000
005 Tourism Products Identification and Deve	76,000	-	76,000	5,816	70,184
013 Provincial Tourism Development Programme	47,000	-	47,000	-	47,000
016 Provincial Tourism Investment	30,000	-	30,000	-	30,000
020 Hotel Managers' Registration	20,000	-	20,000	-	20,000
021 Tourism Levy Administration	62,000	-	62,000	-	62,000
Programme Totals	**300,000**	**-**	**300,000**	**5,816**	**294,184**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 03 TOURISM DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Provincial Tourism Investment Unit					
Programme 1126 Northern and Luapula Regional /Provincia					
003 Northern and Luapula Provincial Developm	33,000	-	33,000	-	33,000
005 Northern and Luapula Region/provincial O	107,000	-	107,000	10,000	97,000
006 Tourism Products Identification and Deve	264,282	-	264,282	-	264,282
011 Provincial Tourism Investment Promotion	44,000	-	44,000	-	44,000
020 Hotel Managers's Registration	41,000	-	41,000	-	41,000
021 Tourism Levy Administration	67,167	-	67,167	-	67,167
Programme Totals	**556,449**	**-**	**556,449**	**10,000**	**546,449**
Programme 1161 Southern and Western Regional/Provinces					
004 Southern and Western Region/provincial D	37,000	-	37,000	10,000	27,000
005 Southern and Western Region/provincial O	40,000	-	40,000	-	40,000
006 Tourism Products Identification and Deve	210,000	-	210,000	-	210,000
022 Southern Tourism, Agriculture and Comme	26,000	-	26,000	-	26,000
025 Provincial Tourism Investment Promotion	35,000	-	35,000	-	35,000
028 Hotel Managers' Registration	40,000	-	40,000	-	40,000
029 Tourism Levy Administration	62,000	-	62,000	-	62,000
Programme Totals	**450,000**	**-**	**450,000**	**10,000**	**440,000**
Unit Totals	**1,606,450**	**-**	**1,606,450**	**35,816**	**1,570,634**
Department Totals	**36,744,869**	**-**	**36,744,869**	**18,010,681**	**18,734,188**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 04 ARTS AND CULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,336,914	-	1,336,914	1,140,318	196,596
002 Salaries Division II	62,239	-	62,239	53,076	9,163
003 Salaries Division III	1,272,647	-	1,272,647	1,085,497	187,150
005 Other Emoluments	82,548	-	82,548	-	82,548
Programme Totals	**2,754,348**	**-**	**2,754,348**	**2,278,891**	**475,457**
Programme 1001 General Administration					
003 Office Administration	80,000	-	80,000	73,358	6,642
009 Utility Bills	30,000	-	30,000	13,738	16,262
120 Fleet Management	130,000	-	130,000	9,458	120,542
Programme Totals	**240,000**	**-**	**240,000**	**96,554**	**143,446**
Programme 1005 Grants to Institutions - Operational					
028 National Heritage Conservation Commissio	975,000	-	975,000	-	975,000
029 National Museum Board- Capital/Programme	720,000	-	720,000	-	720,000
118 National Arts Council- Capital/Programme	1,594,510	-	1,594,510	-	1,594,510
125 Grants for Establishment for Artists and	500,000	-	500,000	291,666	208,334
Programme Totals	**3,789,510**	**-**	**3,789,510**	**291,666**	**3,497,844**
Programme 1006 General Administration					
079 IFACCA	7,860	-	7,860	-	7,860
084 UNESCO	14,590	-	14,590	-	14,590
093 ICOM-NMB	20,000	-	20,000	-	20,000
094 UNESCO-ICPRCP-NMB	30,000	-	30,000	-	30,000
095 AFRICOM-NMB	20,000	-	20,000	-	20,000
096 SADHA-NMB	10,000	-	10,000	-	10,000
097 AWHF-NHCC	10,000	-	10,000	-	10,000
098 ICCROM-NHCC	10,000	-	10,000	-	10,000
099 WHC-NHCC	5,000	-	5,000	-	5,000
Programme Totals	**127,450**	**-**	**127,450**	**-**	**127,450**
Unit Totals	**6,911,308**	**-**	**6,911,308**	**2,667,111**	**4,244,197**
Unit 06 Folklore and Cultural Industries Unit					
Programme 1366 Folklore and Cultural Industries					
002 Management of Intangible Heritage Commit	200,000	-	200,000	166,613	33,387
003 Monitoring of Folklore and Cultural Ind	350,000	-	350,000	199,420	150,580
006 Arts and Culture Media Production	145,059	-	145,059	-	145,059
030 Public Functions and Ceremonies	130,000	-	130,000	129,350	650
Programme Totals	**825,059**	**-**	**825,059**	**495,384**	**329,675**
Unit Totals	**825,059**	**-**	**825,059**	**495,384**	**329,675**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 04 ARTS AND CULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Creative Industries and Creative Economy					
Programme 1012 Infrastructure Development					
379 Kapata Cultural Village	1,700,000	-	1,700,000	-	1,700,000
421 Maramba Cultural Village	1,300,000	-	1,300,000	-	1,300,000
Programme Totals	**3,000,000**	**-**	**3,000,000**	**-**	**3,000,000**
Programme 1366 Folklore and Cultural Industries					
010 Development of Mausoleum	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1408 Personal Emoluments					
001 Zambian Carnivals and National Cultural	600,000	-	600,000	505,356	94,644
Programme Totals	**600,000**	**-**	**600,000**	**505,356**	**94,644**
Unit Totals	**3,700,000**	**-**	**3,700,000**	**505,356**	**3,194,644**
Unit 08 Provincial Arts and Cultural Development					
Programme 1005 Grants to Institutions - Operational					
106 Kabwe Cultural Village	24,000	-	24,000	7,000	17,000
112 Kasama Cultural Village	24,000	-	24,000	7,000	17,000
113 Maramba Cultural Village	54,000	-	54,000	9,500	44,500
114 Masala Cultural Village	42,000	-	42,000	8,500	33,500
115 Kabwata Cultural Village	30,000	-	30,000	7,500	22,500
121 Kapata Cultural Village	30,000	-	30,000	7,500	22,500
123 Solwezi Cultural Village - Kifubwa	24,000	-	24,000	5,000	19,000
124 Mansa Cultural Village	24,000	-	24,000	5,000	19,000
126 Mongu Cultural Village	24,000	-	24,000	7,000	17,000
127 Chinsali Cultural Village	24,000	-	24,000	7,000	17,000
Programme Totals	**300,000**	**-**	**300,000**	**71,000**	**229,000**
Unit Totals	**300,000**	**-**	**300,000**	**71,000**	**229,000**
Department Totals	**11,736,367**	**-**	**11,736,367**	**3,738,851**	**7,997,516**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	19,404,435	-	19,404,435	16,551,082	2,853,353
002 Salaries Division II	28,600,668	-	28,600,668	24,395,045	4,205,623
003 Salaries Division III	77,946,347	-	77,946,347	66,484,636	11,461,711
005 Other Emoluments	4,963,147	-	4,963,147	1,048,543	3,914,604
Programme Totals	**130,914,597**	**-**	**130,914,597**	**108,479,306**	**22,435,291**
Programme 1001 General Administration					
003 Office Administration	400,000	-	400,000	399,119	881
126 Publications and Records Management	70,000	-	70,000	69,966	34
Programme Totals	**470,000**	**-**	**470,000**	**469,085**	**915**
Programme 1002 Events					
002 Africa Public Service Day	10,000	-	10,000	10,000	-
020 Labour Day	50,000	-	50,000	50,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1003 Capacity Building					
022 Long-Term Training	200,000	-	200,000	199,999	1
034 Short-Term Training	75,700	-	75,700	75,700	-
045 Training Needs Assessment	50,000	-	50,000	49,999	1
Programme Totals	**325,700**	**-**	**325,700**	**325,698**	**2**
Programme 1008 Cross Cutting Issues					
002 HIV and AIDS Programme Management	30,000	-	30,000	29,999	1
Programme Totals	**30,000**	**-**	**30,000**	**29,999**	**1**
Programme 1088 Human Resource Management					
002 Annual Performance Appraisal	100,000	-	100,000	100,000	-
025 Recruitment and Replacement of Officers	50,000	-	50,000	50,000	-
045 Human Resource Management	190,003	-	190,003	190,002	1
Programme Totals	**340,003**	**-**	**340,003**	**340,002**	**1**
Programme 1132 Payroll Management					
002 Payroll Management and Establish Control	50,000	-	50,000	50,000	-
005 Staff Audit (Head Count)	100,000	-	100,000	100,000	-
Programme Totals	**150,000**	**-**	**150,000**	**150,000**	**-**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	150,000	-	150,000	149,999	1
008 Transport Management	50,000	-	50,000	50,000	-
009 Motor Vehicle Insurance	1,000,000	-	1,000,000	999,999	1
Programme Totals	**1,200,000**	**-**	**1,200,000**	**1,199,998**	**2**
Unit Totals	**133,490,300**	**-**	**133,490,300**	**111,054,088**	**22,436,212**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Planning and Monitoring Unit					
Programme 1001 General Administration					
003 Office Administration	60,000	-	60,000	59,991	9
009 Utility Bills	30,000	-	30,000	29,901	99
Programme Totals	**90,000**	**-**	**90,000**	**89,891**	**109**
Programme 1120 Monitoring and Evaluation					
048 Monitoring of Budget Performance -AIA	250,000	-	250,000	249,994	6
Programme Totals	**250,000**	**-**	**250,000**	**249,994**	**6**
Programme 1561 Protected Area Development					
001 Planning, Monitoring and Evaluation	406,871	-	406,871	406,870	1
002 Information Management	244,037	-	244,037	243,982	55
Programme Totals	**650,908**	**-**	**650,908**	**650,852**	**56**
Unit Totals	**990,908**	**-**	**990,908**	**990,737**	**171**
Unit 03 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	75,716	-	75,716	75,700	16
009 Utility Bills	20,000	-	20,000	19,992	8
136 Procurement of Office Equipment	45,000	-	45,000	44,965	35
Programme Totals	**140,716**	**-**	**140,716**	**140,657**	**59**
Programme 1003 Capacity Building					
022 Long-Term Training	100,000	-	100,000	100,000	-
034 Short-Term Training	40,624	-	40,624	40,613	11
Programme Totals	**140,624**	**-**	**140,624**	**140,613**	**11**
Programme 1137 Procurement Management					
005 Evaluation of Tenders	50,000	-	50,000	40,007	9,993
027 Tender Committee Meetings	50,000	-	50,000	49,910	90
087 Procurement Planning	100,000	-	100,000	99,927	73
097 Allocation of Hunting block	100,000	-	100,000	99,991	9
Programme Totals	**300,000**	**-**	**300,000**	**289,835**	**10,165**
Programme 1562 Stores Management					
001 Verification of Stores Inventory	31,704	-	31,704	31,704	-
Programme Totals	**31,704**	**-**	**31,704**	**31,704**	**-**
Unit Totals	**613,044**	**-**	**613,044**	**602,809**	**10,235**
Unit 04 Accounts Unit					
Programme 1001 General Administration					
003 Office Administration	34,000	-	34,000	30,216	3,784
009 Utility Bills	30,000	-	30,000	29,999	1
010 Insurance	20,000	-	20,000	20,000	1
136 Procurement of Office Equipment	50,000	-	50,000	49,950	50
Programme Totals	**134,000**	**-**	**134,000**	**130,165**	**3,835**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Accounts Unit					
Programme 1003 Capacity Building					
022 Long-Term Training	119,000	-	119,000	119,000	1
034 Short-Term Training	143,950	-	143,950	143,875	75
Programme Totals	**262,950**	**-**	**262,950**	**262,875**	**75**
Programme 1010 Financial Management and Accounting					
002 Audit Queries Management	136,258	-	136,258	136,258	-
019 Inspection and Monitoring of Revenue Co	305,500	-	305,500	305,500	-
028 Payroll Management and Establishment Con	60,000	-	60,000	59,999	1
030 Preparation of Financial Reports	48,000	-	48,000	47,999	1
058 Monitoring of Budget Performance -AIA	240,000	-	240,000	239,999	1
059 Strengthening Financial Management and R	146,490	-	146,490	146,489	1
073 IFMIS Implementation	101,600	-	101,600	101,599	1
074 Inspection of Regional Accounting Book	175,880	-	175,880	175,879	1
Programme Totals	**1,213,728**	**-**	**1,213,728**	**1,213,721**	**7**
Unit Totals	**1,610,678**	**-**	**1,610,678**	**1,606,761**	**3,917**
Unit 05 Internal Audit Unit					
Programme 1001 General Administration					
003 Office Administration	13,400	-	13,400	13,399	1
136 Procurement of Office Equipment	14,500	-	14,500	14,499	1
Programme Totals	**27,900**	**-**	**27,900**	**27,898**	**2**
Programme 1003 Capacity Building					
034 Short-Term Training	18,342	-	18,342	18,341	1
Programme Totals	**18,342**	**-**	**18,342**	**18,341**	**1**
Programme 1009 Financial Controls and Procedures					
002 Audit of Expenditure and Revenue	490,780	-	490,780	490,764	16
Programme Totals	**490,780**	**-**	**490,780**	**490,764**	**16**
Unit Totals	**537,022**	**-**	**537,022**	**537,004**	**18**
Unit 06 Wildlife Law Enforcement Unit					
Programme 1001 General Administration					
003 Office Administration	78,009	-	78,009	78,009	-
Programme Totals	**78,009**	**-**	**78,009**	**78,009**	**-**
Programme 1563 Wildlife Protection					
002 Control of Problem Animals (AIA)	83,163	-	83,163	83,126	37
003 Special Operations (AIA)	444,930	-	444,930	434,871	10,059
004 Purchase Combat Uniforms and AmMunition	2,203,081	-	2,203,081	2,203,080	1
Programme Totals	**2,731,174**	**-**	**2,731,174**	**2,721,077**	**10,097**
Unit Totals	**2,809,183**	**-**	**2,809,183**	**2,799,086**	**10,097**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Wildlife Conservation Unit					
Programme 1001 General Administration					
003 Office Administration	27,997	-	27,997	27,903	94
Programme Totals	**27,997**	**-**	**27,997**	**27,903**	**94**
Programme 1011 General Administration					
002 Repair and Maintenance of Radios	125,000	-	125,000	124,999	1
Programme Totals	**125,000**	**-**	**125,000**	**124,999**	**1**
Programme 1566 Wildlife Conservation and Management					
013 Monitoring of Hunting and Game Ranches	149,030	-	149,030	148,905	125
Programme Totals	**149,030**	**-**	**149,030**	**148,905**	**125**
Unit Totals	**302,027**	**-**	**302,027**	**301,807**	**220**
Unit 08 Infrastructure Unit					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	29,973	27
136 Procurement of Office Equipment	36,000	-	36,000	23,650	12,350
Programme Totals	**66,000**	**-**	**66,000**	**53,623**	**12,377**
Programme 1259 Infrastructure Rehabilitation and Constr					
002 Rehabilitation of Existing Infrastructur	223,817	-	223,817	148,100	75,717
039 Routine Maintenance (AIA)	587,292	-	587,292	455,032	132,260
040 Monitoring of Construction Works (AIA)	183,017	-	183,017	183,017	-
041 Assessment and Rehabilitation of Built	199,924	-	199,924	199,857	67
042 Maintenance of Plant, Machinery and Veh	208,671	-	208,671	161,889	46,782
Programme Totals	**1,402,721**	**-**	**1,402,721**	**1,147,894**	**254,827**
Unit Totals	**1,468,721**	**-**	**1,468,721**	**1,201,517**	**267,204**
Unit 09 Communit Based Natural Resource Unit					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	99,999	1
Programme Totals	**100,000**	**-**	**100,000**	**99,999**	**1**
Programme 1565 Community Based Wildlife Management					
001 Community Strictures	300,000	-	300,000	299,999	1
002 Wildlife Conflict Management and Awaren	127,170	-	127,170	127,169	1
003 CRBS Elections	350,000	-	350,000	349,999	1
012 Community Share of Hunting Revenue (AIA)	7,000,000	-	7,000,000	6,999,999	1
Programme Totals	**7,777,170**	**-**	**7,777,170**	**7,777,167**	**3**
Unit Totals	**7,877,170**	**-**	**7,877,170**	**7,877,166**	**4**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Research and Veterinary Services Unit					
Programme 1001 General Administration					
003 Office Administration	33,540	-	33,540	33,534	6
Programme Totals	**33,540**	**-**	**33,540**	**33,534**	**6**
Programme 1566 Wildlife Conservation and Management					
001 Restocking	334,280	-	334,280	334,279	1
002 Clinical Interventions	66,500	-	66,500	66,340	160
003 Setting Off-take and Monitoring	69,250	-	69,250	69,248	2
004 Animal Census	168,740	-	168,740	121,170	47,570
005 Protection of Biodiversity and Landscap	12,958	-	12,958	12,939	19
006 Attend International Fairs	235,142	-	235,142	235,141	1
018 Habitat Assesments and establishments of	28,000	-	28,000	27,999	1
Programme Totals	**914,870**	**-**	**914,870**	**867,116**	**47,754**
Unit Totals	**948,410**	**-**	**948,410**	**900,651**	**47,759**
Unit 11 Commercial Services Unit					
Programme 1001 General Administration					
003 Office Administration	67,210	-	67,210	67,037	173
Programme Totals	**67,210**	**-**	**67,210**	**67,037**	**173**
Programme 1237 Business Licensing Reforms					
002 Monitor Implementation of Business Licen	200,000	-	200,000	199,999	1
Programme Totals	**200,000**	**-**	**200,000**	**199,999**	**1**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	400,000	-	400,000	400,000	-
Programme Totals	**400,000**	**-**	**400,000**	**400,000**	**-**
Programme 1572 Licensing					
001 Inspections and Monitoring Tour Operato	340,860	-	340,860	340,859	1
002 Wildlife Management Licensing Committee	376,600	-	376,600	376,600	-
003 Allocation of Hunting Blocks	438,150	-	438,150	438,143	7
Programme Totals	**1,155,610**	**-**	**1,155,610**	**1,155,602**	**8**
Unit Totals	**1,822,820**	**-**	**1,822,820**	**1,822,638**	**182**
Unit 12 Legal and Prosecution Unit					
Programme 1001 General Administration					
003 Office Administration	202,086	-	202,086	202,086	-
136 Procurement of Office Equipment	30,000	-	30,000	-	30,000
187 Legal Software	20,000	-	20,000	20,000	-
Programme Totals	**252,086**	**-**	**252,086**	**222,086**	**30,000**
Programme 1003 Capacity Building					
024 Membership Subscription	21,000	-	21,000	20,923	77
Programme Totals	**21,000**	**-**	**21,000**	**20,923**	**77**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Legal and Prosecution Unit					
Programme 1120 Monitoring and Evaluation					
037 Monitoring and Evaluation Visits	30,000	-	30,000	29,995	5
Programme Totals	**30,000**	**-**	**30,000**	**29,995**	**5**
Programme 1278 Regional and International Obligation					
005 International Multilateral Meetings	40,000	-	40,000	39,898	102
Programme Totals	**40,000**	**-**	**40,000**	**39,898**	**102**
Programme 1567 Wildlife Crime Investigations					
003 Court Cases (AIA)	200,000	-	200,000	199,999	1
004 Legislation Review and Development (AIA	200,000	-	200,000	199,999	1
005 Legal representation fees for WPO's	220,000	-	220,000	200,536	19,464
006 Legal fees	60,000	-	60,000	53,500	6,500
Programme Totals	**680,000**	**-**	**680,000**	**654,034**	**25,966**
Unit Totals	**1,023,086**	**-**	**1,023,086**	**966,936**	**56,150**
Unit 13 Investigations Unit					
Programme 1001 General Administration					
003 Office Administration	124,368	-	124,368	121,744	2,624
Programme Totals	**124,368**	**-**	**124,368**	**121,744**	**2,624**
Programme 1566 Wildlife Conservation and Management					
001 Restocking	215,920	-	215,920	215,838	82
008 Wildlife Intelligence (AIA)	100,000	-	100,000	99,998	2
Programme Totals	**315,920**	**-**	**315,920**	**315,836**	**84**
Unit Totals	**440,288**	**-**	**440,288**	**437,579**	**2,709**
Unit 14 Transfrontier Conservation Areas Unit					
Programme 1001 General Administration					
003 Office Administration	210,409	-	210,409	210,347	62
Programme Totals	**210,409**	**-**	**210,409**	**210,347**	**62**
Programme 1006 General Administration					
017 Contribution to the Kavango Zambezi Tra	500,000	-	500,000	500,000	-
Programme Totals	**500,000**	**-**	**500,000**	**500,000**	**-**
Unit Totals	**710,409**	**-**	**710,409**	**710,347**	**62**
Unit 15 Wildlife International Trade (Ctes) Unit					
Programme 1001 General Administration					
003 Office Administration	458,500	-	458,500	458,494	6
Programme Totals	**458,500**	**-**	**458,500**	**458,494**	**6**
Programme 1006 General Administration					
089 Lusaka Agreement Task force	1,434,150	-	1,434,150	1,434,150	-
Programme Totals	**1,434,150**	**-**	**1,434,150**	**1,434,150**	**-**
Unit Totals	**1,892,650**	**-**	**1,892,650**	**1,892,644**	**6**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEM

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**156,536,716**	**-**	**156,536,716**	**133,701,770**	**22,834,946**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 06 NATIONAL PARKS AND WILDLIFE REGIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Regional Headquarters - Muchinga Unit					
Programme 1001 General Administration					
003 Office Administration	57,340	-	57,340	57,313	27
Programme Totals	**57,340**	**-**	**57,340**	**57,313**	**27**
Programme 1010 Financial Management and Accounting					
082 Expenditure Management and Financial Acc	50,000	-	50,000	49,981	19
Programme Totals	**50,000**	**-**	**50,000**	**49,981**	**19**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	75,060	-	75,060	75,036	24
Programme Totals	**75,060**	**-**	**75,060**	**75,036**	**24**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	270,700	-	270,700	270,700	-
Programme Totals	**270,700**	**-**	**270,700**	**270,700**	**-**
Programme 1568 Wildlife Crime Management					
001 Wildlife Investigations and Intelligenc	66,550	-	66,550	66,549	1
Programme Totals	**66,550**	**-**	**66,550**	**66,549**	**1**
Unit Totals	**569,650**	**-**	**569,650**	**569,579**	**71**
Unit 02 Muchinga Region-North Luangwa Area Manag					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	49,455	545
Programme Totals	**50,000**	**-**	**50,000**	**49,455**	**545**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	143,840	-	143,840	143,833	7
008 Wildlife Intelligence (AIA)	62,250	-	62,250	62,250	-
Programme Totals	**206,090**	**-**	**206,090**	**206,083**	**7**
Unit Totals	**296,090**	**-**	**296,090**	**295,538**	**552**
Unit 03 Muchinga Region -Chama Area Management U					
Programme 1001 General Administration					
003 Office Administration	50,670	-	50,670	50,670	-
Programme Totals	**50,670**	**-**	**50,670**	**50,670**	**-**

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Muchinga Region -Chama Area Management U					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	96,830	-	96,830	96,830	-
008 Wildlife Intelligence (AIA)	62,250	-	62,250	62,250	-
Programme Totals	**159,080**	**-**	**159,080**	**159,080**	**-**
Unit Totals	**229,750**	**-**	**229,750**	**229,750**	**-**
Unit 04 Muchinga Region - Chiundaponde Area Mana					
Programme 1001 General Administration					
003 Office Administration	42,170	-	42,170	42,170	-
Programme Totals	**42,170**	**-**	**42,170**	**42,170**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	132,260	-	132,260	132,260	-
008 Wildlife Intelligence (AIA)	62,250	-	62,250	62,250	-
010 Wildlife Research	70,000	-	70,000	70,000	-
011 Wildlife Veterinary Services	20,000	-	20,000	20,000	-
Programme Totals	**284,510**	**-**	**284,510**	**284,510**	**-**
Unit Totals	**346,680**	**-**	**346,680**	**346,680**	**-**
Unit 05 Regional Headquarters - Southern Unit					
Programme 1001 General Administration					
003 Office Administration	441,390	-	441,390	441,390	-
131 Monitoring and Evaluation Unit	50,000	-	50,000	50,000	-
Programme Totals	**491,390**	**-**	**491,390**	**491,390**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	198,630	-	198,630	198,630	-
Programme Totals	**198,630**	**-**	**198,630**	**198,630**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	314,490	-	314,490	314,490	-
020 Lucern for Rhino	150,000	-	150,000	150,000	-
Programme Totals	**464,490**	**-**	**464,490**	**464,490**	**-**

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Regional Headquarters - Southern Unit					
Programme 1570 Road Maintenance					
001 Routine maintanance	720,000	-	720,000	720,000	-
Programme Totals	**720,000**	**-**	**720,000**	**720,000**	**-**
Programme 1577 'Wildlife Investigations and Intelligenc					
001 Wildlife Investigation and Intelligence	59,800	-	59,800	59,800	-
003 Wildlife Research	44,620	-	44,620	44,549	71
004 Wildlife Veterinary Service	49,090	-	49,090	49,090	-
005 Wildlife Tourism Development	75,900	-	75,900	75,806	94
Programme Totals	**229,410**	**-**	**229,410**	**229,245**	**165**
Unit Totals	**2,163,920**	**-**	**2,163,920**	**2,163,755**	**165**
Unit 06 Southern Region - Kafue Flats Area Manag					
Programme 1001 General Administration					
003 Office Administration	79,970	-	79,970	79,970	-
Programme Totals	**79,970**	**-**	**79,970**	**79,970**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	40,000	1
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**1**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	440,000	-	440,000	439,920	80
010 Wildlife Research	59,900	-	59,900	59,900	-
Programme Totals	**499,900**	**-**	**499,900**	**499,820**	**80**
Programme 1567 Wildlife Crime Investigations					
001 WildIIfe Investigations and Intelligenc	95,520	-	95,520	95,520	-
Programme Totals	**95,520**	**-**	**95,520**	**95,520**	**-**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	29,870	-	29,870	29,870	-
Programme Totals	**29,870**	**-**	**29,870**	**29,870**	**-**
Unit Totals	**745,260**	**-**	**745,260**	**745,180**	**80**
Unit 07 Regional Headquarters - South Luangwa Un					
Programme 1001 General Administration					
003 Office Administration	150,181	-	150,181	150,171	10
068 Monitoring and Evaluation	50,000	-	50,000	50,000	-
Programme Totals	**200,181**	**-**	**200,181**	**200,171**	**10**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	80,000	-
021 Review and Analysis of Annual Funding's	40,000	-	40,000	36,404	3,596
030 Preparation of Financial Reports	30,000	-	30,000	29,904	96
Programme Totals	**150,000**	**-**	**150,000**	**146,307**	**3,693**

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Regional Headquarters - South Luangwa Un					
Programme 1179 Tourism Sector Development Programmes					
005 Tourism Promotion and Marketing	70,000	-	70,000	69,960	40
Programme Totals	**70,000**	**-**	**70,000**	**69,960**	**40**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	176,250	-	176,250	176,250	-
Programme Totals	**176,250**	**-**	**176,250**	**176,250**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	830,000	-	830,000	830,000	-
010 Wildlife Research	79,870	-	79,870	79,870	-
012 Wildlife Conservation and Management	44,620	-	44,620	44,620	-
Programme Totals	**954,490**	**-**	**954,490**	**954,490**	**-**
Programme 1570 Road Maintenance					
001 Routine maintanance	1,016,160	-	1,016,160	1,016,160	-
Programme Totals	**1,016,160**	**-**	**1,016,160**	**1,016,160**	**-**
Unit Totals	**2,567,081**	**-**	**2,567,081**	**2,563,338**	**3,743**
Unit 08 South Luangwa Region - Eastern Lungwa Ar					
Programme 1001 General Administration					
003 Office Administration	60,970	-	60,970	60,970	-
Programme Totals	**60,970**	**-**	**60,970**	**60,970**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	26,180	-	26,180	25,663	517
Programme Totals	**26,180**	**-**	**26,180**	**25,663**	**517**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	170,000	-	170,000	169,976	24
008 Wildlife Intelligence (AIA)	49,100	-	49,100	42,544	6,556
Programme Totals	**219,100**	**-**	**219,100**	**212,520**	**6,580**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	5,000	-	5,000	4,943	57
Programme Totals	**5,000**	**-**	**5,000**	**4,943**	**57**
Unit Totals	**361,250**	**-**	**361,250**	**354,096**	**7,154**
Unit 09 South Luangwa Region - Petauke Lungwa A					
Programme 1001 General Administration					
003 Office Administration	71,220	-	71,220	70,662	558
Programme Totals	**71,220**	**-**	**71,220**	**70,662**	**558**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Unit 09 South Luangwa Region - Petauke Lungwa A					
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	116,500	-	116,500	116,500	-
008 Wildlife Intelligence (AIA)	29,050	-	29,050	29,050	-
Programme Totals	**145,550**	**-**	**145,550**	**145,550**	**-**
Unit Totals	**266,770**	**-**	**266,770**	**266,212**	**558**
Unit 10 Regional Headquarters - Chongwe Unit					
Programme 1001 General Administration					
003 Office Administration	119,490	-	119,490	119,252	238
Programme Totals	**119,490**	**-**	**119,490**	**119,252**	**238**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	140,000	-	140,000	140,000	-
008 Wildlife Intelligence (AIA)	34,380	-	34,380	34,380	-
Programme Totals	**174,380**	**-**	**174,380**	**174,380**	**-**
Unit Totals	**343,870**	**-**	**343,870**	**343,632**	**238**
Unit 11 Chongwe Region - Lower Zambezi Area Mana					
Programme 1001 General Administration					
003 Office Administration	108,690	-	108,690	108,653	37
Programme Totals	**108,690**	**-**	**108,690**	**108,653**	**37**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	50,000	-
019 Inspection and Monitoring of Revenue Co	50,000	-	50,000	50,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Programme 1151 Research and Development					
067 Research	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	221,910	-	221,910	221,909	1
008 Wildlife Intelligence (AIA)	17,380	-	17,380	17,380	-
Programme Totals	**239,290**	**-**	**239,290**	**239,289**	**1**

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Chongwe Region - Lower Zambezi Area Mana					
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	90,170	-	90,170	90,170	-
Programme Totals	**90,170**	**-**	**90,170**	**90,170**	**-**
Programme 1570 Road Maintenance					
001 Routine maintanance	300,000	-	300,000	300,000	-
Programme Totals	**300,000**	**-**	**300,000**	**300,000**	**-**
Unit Totals	**878,150**	**-**	**878,150**	**878,112**	**38**
Unit 12 Chongwe Region - Luangwa Area Management					
Programme 1001 General Administration					
003 Office Administration	73,400	-	73,400	73,249	151
Programme Totals	**73,400**	**-**	**73,400**	**73,249**	**151**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	50,000	-	50,000	49,994	6
Programme Totals	**50,000**	**-**	**50,000**	**49,994**	**6**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	176,260	-	176,260	176,239	21
008 Wildlife Intelligence (AIA)	34,380	-	34,380	34,375	5
Programme Totals	**210,640**	**-**	**210,640**	**210,614**	**26**
Unit Totals	**334,040**	**-**	**334,040**	**333,857**	**183**
Unit 13 Chongwe Region - Lukanga Area Management					
Programme 1001 General Administration					
003 Office Administration	135,620	-	135,620	135,620	-
Programme Totals	**135,620**	**-**	**135,620**	**135,620**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	110,000	-	110,000	109,936	64
Programme Totals	**110,000**	**-**	**110,000**	**109,936**	**64**
Programme 1568 Wildlife Crime Management					
008 Wildlife Investigations and Intelligence	24,200	-	24,200	24,154	46
Programme Totals	**24,200**	**-**	**24,200**	**24,154**	**46**
Unit Totals	**269,820**	**-**	**269,820**	**269,710**	**110**
Unit 14 Regional Headquarters - North Western U					
Programme 1001 General Administration					
003 Office Administration	145,090	-	145,090	145,090	-
Programme Totals	**145,090**	**-**	**145,090**	**145,090**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	114,360	-	114,360	114,360	-
008 Wildlife Intelligence (AIA)	25,060	-	25,060	24,990	70
Programme Totals	**139,420**	**-**	**139,420**	**139,350**	**70**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Regional Headquarters - North Western U					
Unit Totals	**284,510**	**-**	**284,510**	**284,440**	**70**
Unit 15 North Western Region - Kasempa Area Mana					
Programme 1001 General Administration					
003 Office Administration	69,020	-	69,020	67,309	1,711
Programme Totals	**69,020**	**-**	**69,020**	**67,309**	**1,711**
Programme 1565 Community Based Wildlife Management					
005 Community Based Natural Resource Managem	20,000	-	20,000	19,918	82
Programme Totals	**20,000**	**-**	**20,000**	**19,918**	**82**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	114,360	-	114,360	114,360	-
008 Wildlife Intelligence (AIA)	60,000	-	60,000	59,993	7
Programme Totals	**174,360**	**-**	**174,360**	**174,353**	**7**
Unit Totals	**263,380**	**-**	**263,380**	**261,579**	**1,801**
Unit 16 North Western Region - Kalulushi Area Ma					
Programme 1001 General Administration					
003 Office Administration	90,060	-	90,060	90,060	-
Programme Totals	**90,060**	**-**	**90,060**	**90,060**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	26,670	-	26,670	26,485	185
Programme Totals	**26,670**	**-**	**26,670**	**26,485**	**185**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	114,360	-	114,360	114,333	28
008 Wildlife Intelligence (AIA)	60,000	-	60,000	59,954	46
Programme Totals	**174,360**	**-**	**174,360**	**174,287**	**74**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	30,000	-	30,000	29,524	476
Programme Totals	**30,000**	**-**	**30,000**	**29,524**	**476**
Unit Totals	**321,090**	**-**	**321,090**	**320,356**	**734**
Unit 17 North Western Region - Mufumbwe Area Man					
Programme 1001 General Administration					
003 Office Administration	72,449	-	72,449	72,449	-
Programme Totals	**72,449**	**-**	**72,449**	**72,449**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	17,069	-	17,069	17,069	-
Programme Totals	**17,069**	**-**	**17,069**	**17,069**	**-**

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Unit 17 North Western Region - Mufumbwe Area Man					
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	171,902	-	171,902	171,902	-
008 Wildlife Intelligence (AIA)	22,880	-	22,880	22,880	-
Programme Totals	**194,782**	**-**	**194,782**	**194,782**	**-**
Unit Totals	**284,300**	**-**	**284,300**	**284,300**	**-**
Unit 18 Regional Headquarters - Central Unit					
Programme 1001 General Administration					
003 Office Administration	59,240	-	59,240	59,116	124
068 Monitoring and Evaluation	50,000	-	50,000	49,955	45
Programme Totals	**109,240**	**-**	**109,240**	**109,071**	**169**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	79,948	52
Programme Totals	**80,000**	**-**	**80,000**	**79,948**	**52**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	50,000	-	50,000	49,960	40
Programme Totals	**50,000**	**-**	**50,000**	**49,960**	**40**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	200,000	-	200,000	199,998	2
008 Wildlife Intelligence (AIA)	60,000	-	60,000	60,000	-
010 Wildlife Research	77,010	-	77,010	77,000	10
Programme Totals	**337,010**	**-**	**337,010**	**336,999**	**11**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	50,000	-	50,000	49,999	1
002 Monitoring of Hunting and Game Ranches	68,700	-	68,700	68,681	19
Programme Totals	**118,700**	**-**	**118,700**	**118,680**	**20**
Unit Totals	**694,950**	**-**	**694,950**	**694,657**	**293**
Unit 19 Mumbwa Region - Chunga Area Management U					
Programme 1001 General Administration					
003 Office Administration	116,340	-	116,340	116,340	-
Programme Totals	**116,340**	**-**	**116,340**	**116,340**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	30,000	-
041 Revenue Collection and Monitoring	88,000	-	88,000	88,000	-
Programme Totals	**118,000**	**-**	**118,000**	**118,000**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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Unit 19 Mumbwa Region - Chunga Area Management U					
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	350,000	-	350,000	343,216	6,784
008 Wildlife Intelligence (AIA)	27,600	-	27,600	27,600	-
015 Research and Monitoring	64,400	-	64,400	64,400	-
Programme Totals	**442,000**	**-**	**442,000**	**435,216**	**6,784**
Programme 1570 Road Maintenance					
001 Routine maintanance	954,000	-	954,000	954,000	-
Programme Totals	**954,000**	**-**	**954,000**	**954,000**	**-**
Unit Totals	**1,670,340**	**-**	**1,670,340**	**1,663,556**	**6,784**
Unit 20 Mumbwa Region - Ngoma Area Management Un					
Programme 1001 General Administration					
003 Office Administration	66,470	-	66,470	66,005	465
Programme Totals	**66,470**	**-**	**66,470**	**66,005**	**465**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	29,880	120
041 Revenue Collection and Monitoring	70,000	-	70,000	70,000	-
Programme Totals	**100,000**	**-**	**100,000**	**99,880**	**120**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	440,000	-	440,000	440,000	-
008 Wildlife Intelligence (AIA)	22,000	-	22,000	22,000	-
015 Research and Monitoring	45,500	-	45,500	45,497	3
Programme Totals	**507,500**	**-**	**507,500**	**507,497**	**3**
Programme 1570 Road Maintenance					
001 Routine maintanance	944,600	-	944,600	944,600	-
Programme Totals	**944,600**	**-**	**944,600**	**944,600**	**-**
Unit Totals	**1,668,570**	**-**	**1,668,570**	**1,667,982**	**588**
Unit 21 Regional Headquarters -Luapula Unit					
Programme 1001 General Administration					
003 Office Administration	117,310	-	117,310	117,310	-
Programme Totals	**117,310**	**-**	**117,310**	**117,310**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	250,000	-	250,000	250,000	-
008 Wildlife Intelligence (AIA)	52,200	-	52,200	52,200	-
Programme Totals	**302,200**	**-**	**302,200**	**302,200**	**-**
Unit Totals	**419,510**	**-**	**419,510**	**419,510**	**-**

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Unit 22 Luapula Region - Nsumbu Area Management					
Programme 1001 General Administration					
003 Office Administration	68,320	-	68,320	68,320	-
Programme Totals	**68,320**	**-**	**68,320**	**68,320**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	10,000	-	10,000	9,960	40
041 Revenue Collection and Monitoring	40,000	-	40,000	37,813	2,187
Programme Totals	**50,000**	**-**	**50,000**	**47,773**	**2,227**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	4,810	-	4,810	3,078	1,732
Programme Totals	**4,810**	**-**	**4,810**	**3,078**	**1,732**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	150,000	-	150,000	150,000	-
008 Wildlife Intelligence (AIA)	23,000	-	23,000	22,635	365
Programme Totals	**173,000**	**-**	**173,000**	**172,635**	**365**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	10,000	-	10,000	9,330	670
Programme Totals	**10,000**	**-**	**10,000**	**9,330**	**670**
Unit Totals	**306,130**	**-**	**306,130**	**301,136**	**4,994**
Unit 23 Luapula Region - Kasanka Area Management					
Programme 1001 General Administration					
003 Office Administration	55,080	-	55,080	55,041	40
Programme Totals	**55,080**	**-**	**55,080**	**55,041**	**40**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	161,782	-	161,782	161,731	51
008 Wildlife Intelligence (AIA)	17,400	-	17,400	17,400	-
Programme Totals	**179,182**	**-**	**179,182**	**179,131**	**51**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	3,630	-	3,630	3,493	137
002 Monitoring of Hunting and Game Ranches	6,668	-	6,668	6,614	54
Programme Totals	**10,298**	**-**	**10,298**	**10,107**	**191**
Unit Totals	**244,560**	**-**	**244,560**	**244,279**	**281**
Unit 24 Luapula Region - Kasama Area Management					
Programme 1001 General Administration					
003 Office Administration	45,250	-	45,250	45,246	4
Programme Totals	**45,250**	**-**	**45,250**	**45,246**	**4**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 06 NATIONAL PARKS AND WILDLIFE REGIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 24 Luapula Region - Kasama Area Management					
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	187,780	-	187,780	187,740	40
008 Wildlife Intelligence (AIA)	21,400	-	21,400	21,379	21
Programme Totals	**209,180**	**-**	**209,180**	**209,119**	**61**
Unit Totals	**254,430**	**-**	**254,430**	**254,365**	**65**
Unit 25 Regional Headquarters - Western Unit					
Programme 1001 General Administration					
003 Office Administration	130,770	-	130,770	130,572	198
Programme Totals	**130,770**	**-**	**130,770**	**130,572**	**198**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	181,320	-	181,320	180,659	661
008 Wildlife Intelligence (AIA)	34,120	-	34,120	34,084	36
Programme Totals	**215,440**	**-**	**215,440**	**214,743**	**697**
Unit Totals	**346,210**	**-**	**346,210**	**345,315**	**895**
Unit 26 Western Region - Kalabo Area Management					
Programme 1001 General Administration					
003 Office Administration	53,730	-	53,730	53,730	-
Programme Totals	**53,730**	**-**	**53,730**	**53,730**	**-**
Programme 1565 Community Based Wildlife Management					
002 Wildlife Conflict Management and Awaren	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	91,760	-	91,760	89,683	2,077
Programme Totals	**91,760**	**-**	**91,760**	**89,683**	**2,077**
Unit Totals	**175,490**	**-**	**175,490**	**173,413**	**2,077**
Unit 27 Western Region -Siomangwezi Area Managem					
Programme 1001 General Administration					
003 Office Administration	55,310	-	55,310	55,310	-
Programme Totals	**55,310**	**-**	**55,310**	**55,310**	**-**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	235,780	-	235,780	235,703	77
008 Wildlife Intelligence (AIA)	15,600	-	15,600	15,600	-
Programme Totals	**251,380**	**-**	**251,380**	**251,303**	**77**
Unit Totals	**306,690**	**-**	**306,690**	**306,613**	**77**
Unit 28 Nyamaluma Wildlife Training School Unit					
Programme 1001 General Administration					
003 Office Administration	549,500	-	549,500	547,945	1,555
Programme Totals	**549,500**	**-**	**549,500**	**547,945**	**1,555**
Unit Totals	**549,500**	**-**	**549,500**	**547,945**	**1,555**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 06 NATIONAL PARKS AND WILDLIFE REGIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 29 Chunga Wildlife Training School Unit					
Programme 1001 General Administration					
003 Office Administration	549,500	-	549,500	547,212	2,288
Programme Totals	**549,500**	**-**	**549,500**	**547,212**	**2,288**
Unit Totals	**549,500**	**-**	**549,500**	**547,212**	**2,288**
Unit 30 Lusaka National Park Unit					
Programme 1001 General Administration					
003 Office Administration	150,000	-	150,000	149,274	726
Programme Totals	**150,000**	**-**	**150,000**	**149,274**	**726**
Programme 1566 Wildlife Conservation and Management					
007 Law Enforcement Operations	547,890	-	547,890	547,890	-
Programme Totals	**547,890**	**-**	**547,890**	**547,890**	**-**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	100,000	-	100,000	99,723	277
Programme Totals	**100,000**	**-**	**100,000**	**99,723**	**277**
Programme 1570 Road Maintenance					
001 Routine maintanance	400,000	-	400,000	400,000	-
Programme Totals	**400,000**	**-**	**400,000**	**400,000**	**-**
Unit Totals	**1,197,890**	**-**	**1,197,890**	**1,196,887**	**1,003**
Unit 31 Mundawanga Botanical Gardens Unit					
Programme 1001 General Administration					
003 Office Administration	189,980	-	189,980	189,198	782
004 Staff Welfare	120,000	-	120,000	119,958	42
Programme Totals	**309,980**	**-**	**309,980**	**309,156**	**824**
Programme 1012 Infrastructure Development					
020 Construction and Rehabilitation of Exist	349,830	-	349,830	349,682	148
Programme Totals	**349,830**	**-**	**349,830**	**349,682**	**148**
Programme 1566 Wildlife Conservation and Management					
001 Restocking	120,000	-	120,000	116,472	3,528
002 Clinical Interventions	60,000	-	60,000	59,054	946
Programme Totals	**180,000**	**-**	**180,000**	**175,526**	**4,474**
Programme 1569 Wildlife Tourism Development					
001 Wildlife Tourism Product Development and	250,000	-	250,000	248,013	1,987
Programme Totals	**250,000**	**-**	**250,000**	**248,013**	**1,987**
Unit Totals	**1,089,810**	**-**	**1,089,810**	**1,082,377**	**7,433**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS

/ 06 NATIONAL PARKS AND WILDLIFE REGIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 32 Blue Lagoon Area Management Unit					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	49,807	193
Programme Totals	**50,000**	**-**	**50,000**	**49,807**	**193**
Programme 1600 Conservation and Law Enforcement					
001 Law Enforcement	350,000	-	350,000	350,000	-
002 Investigations	50,000	-	50,000	50,000	-
Programme Totals	**400,000**	**-**	**400,000**	**400,000**	**-**
Unit Totals	**450,000**	**-**	**450,000**	**449,807**	**193**
Department Totals	**20,449,191**	**-**	**20,449,191**	**20,405,170**	**44,021**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

68 MINISTRY OF TOURISM AND ARTS
/ 07 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,186,142	-	1,186,142	1,011,711	174,431
002 Salaries Division II	862,389	-	862,389	735,567	126,822
005 Other Emoluments	63,295	-	63,295	-	63,295
Programme Totals	**2,111,826**	**-**	**2,111,826**	**1,747,278**	**364,548**
Programme 1001 General Administration					
003 Office Administration	38,000	-	38,000	19,889	18,111
Programme Totals	**38,000**	**-**	**38,000**	**19,889**	**18,111**
Programme 1010 Financial Management and Accounting					
002 Audit Queries Management	259,679	-	259,679	191,568	68,111
007 Financial Reporting	235,325	-	235,325	172,950	62,375
018 IFMIS Activities	121,827	-	121,827	109,988	11,839
019 Inspection and Monitoring of Revenue Co	590,000	-	590,000	574,673	15,327
020 Inspection of Provincial Accounting Book	26,189	-	26,189	-	26,189
028 Payroll Management and Establishment Con	106,279	-	106,279	45,060	61,219
058 Monitoring of Budget Performance -AIA	50,000	-	50,000	49,878	122
Programme Totals	**1,389,299**	**-**	**1,389,299**	**1,144,117**	**245,182**
Unit Totals	**3,539,125**	**-**	**3,539,125**	**2,911,284**	**627,841**
Department Totals	**3,539,125**	**-**	**3,539,125**	**2,911,284**	**627,841**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Auxilia B. Ponga (Dr)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**322,617,274**	**-**	**322,617,274**	**242,672,624**	**79,944,650**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	27,700,014	-	27,700,014	10,597,261	17,102,753
002 Salaries Division II	14,367,728	-	14,367,728	5,519,709	8,848,019
003 Salaries Division III	12,848,950	-	12,848,950	4,936,225	7,912,725
005 Other Emoluments	3,013,649	-	3,013,649	841,041	2,172,608
012 Overseas Allowances -Defence Attaches	60,000,000	10,469,560	70,469,560	69,939,516	530,044
Programme Totals	**117,930,341**	**10,469,560**	**128,399,901**	**91,833,752**	**36,566,149**
Programme 4001 General Administration					
003 Office Administration	1,098,888	629,346	1,728,234	1,180,988	547,245
005 Support to Permanent Secretary's Office	25,000	-	25,000	25,000	-
006 Support To Minister's Office	30,000	-	30,000	22,073	7,927
008 Investigation and Prosecutions	40,000	-	40,000	39,972	29
034 Operations for the Institution	145,115	-	145,115	144,921	194
068 Support to Attorney- General's Office	150,000	-	150,000	148,000	2,000
069 Transportation of Diplomats	4,000,000	-	4,000,000	3,243,841	756,159
Programme Totals	**5,489,003**	**629,346**	**6,118,349**	**4,804,795**	**1,313,554**
Programme 4002 Events					
012 Labour Day Celebrations	90,000	-	90,000	89,909	91
022 Traditional Ceremonies	10,000	-	10,000	-	10,000
023 World AIDS Day	10,000	-	10,000	10,000	-
034 Independence Day	15,000	-	15,000	-	15,000
035 Lusaka Agricultural and Commercial Show	40,000	-	40,000	40,000	-
039 Remembrance Day	9,850	-	9,850	-	9,850
040 Youth Day Celebrations	32,880	-	32,880	-	32,880
041 World Anti-Drug Day	2,953	-	2,953	-	2,953
044 Sport and Social Activities	1,440	-	1,440	-	1,440
045 Make Zambia Clean and Health Campaign	16,440	-	16,440	16,440	-
047 Public Service Day Celebrations	40,000	-	40,000	-	40,000
055 Secretary's Day	34,000	-	34,000	-	34,000
066 Defence force Day	1,500	-	1,500	-	1,500
Programme Totals	**304,063**	**-**	**304,063**	**156,349**	**147,714**
Programme 4003 Capacity Building					
001 Training Abroad	2,000	-	2,000	-	2,000
011 Long Term Training (6 Months Above)	120,000	-	120,000	117,691	2,309
016 Seminars and Workshops	50,000	-	50,000	47,665	2,335
026 Short Term / Long Term Training	20,000	-	20,000	19,877	123
039 Joint MiIltary Training	30,000	-	30,000	-	30,000
066 ACCA, LLB and Post Graduate Studies	15,727	-	15,727	-	15,727
099 Training Clinical Officers / Nurses	10,000	-	10,000	-	10,000
127 ZIHRM/CPD Conferences	30,000	-	30,000	26,550	3,450
Programme Totals	**277,727**	**-**	**277,727**	**211,784**	**65,943**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4004 Grants to Institutions - Capital					
001 MECCO	5,000,000	98,000,000	103,000,000	5,416,667	97,583,333
002 Zamcapital	3,000,000	-	3,000,000	3,000,000	-
Programme Totals	**8,000,000**	**98,000,000**	**106,000,000**	**8,416,667**	**97,583,333**
Programme 4005 Grants to Institutions - Operational					
005 Ex-Servicemen Affairs	350,392	-	350,392	350,392	-
006 International MiIltary Sports Council [C	570,376	-	570,376	568,780	1,596
007 Joint Permanent Commission On Defence an	5,602,675	1,000,000	6,602,675	5,292,666	1,310,009
010 Maina Soko Advisory Meetings	35,274	-	35,274	35,198	76
014 Staff College Advisory	92,641	-	92,641	92,641	-
018 Zambia National Service Advisory Board	77,039	-	77,039	77,039	-
027 Strategic Indicative Organ on Defence an	836,403	-	836,403	836,366	37
038 Chaplaincy	300,000	-	300,000	299,999	1
Programme Totals	**7,864,800**	**1,000,000**	**8,864,800**	**7,553,081**	**1,311,719**
Programme 4007 Dismantling of Arrears					
004 Utility Services	1,585,430	-	1,585,430	107,541	1,477,889
012 Outstanding Bills (local)	100,000	-	100,000	-	100,000
014 Settlement of Outstanding Bills - Electr	153,250	-	153,250	153,049	201
018 Settlement of Outstanding Bills - Teleph	156,930	-	156,930	-	156,930
020 Settlement of Outstanding Bills - Water	30,000	-	30,000	-	30,000
022 Suppliers of Goods and Services	2,300,423	12,000,000	14,300,423	12,300,423	2,000,000
Programme Totals	**4,326,033**	**12,000,000**	**16,326,033**	**12,561,013**	**3,765,020**
Programme 4008 Cross Cutting Issues					
010 HIV/AIDS Awareness and Food Supplements	50,000	-	50,000	50,000	-
022 HIV/AIDS Workplace Policies	6,473	-	6,473	-	6,473
053 HIV/AIDS Mitigation	2,000	-	2,000	2,000	-
Programme Totals	**58,473**	**-**	**58,473**	**52,000**	**6,473**
Programme 4011 Information Management					
008 Database Development and Maintenance	18,773	-	18,773	-	18,773
153 Asset Register Management	100,000	-	100,000	-	100,000
Programme Totals	**118,773**	**-**	**118,773**	**-**	**118,773**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4013 Operations					
009 Joint Permanent Operations	500,000	1,678,367	2,178,367	1,178,216	1,000,151
012 SADC Electoral Observer Missions	200,000	-	200,000	199,998	2
014 Maintainance of Motor Vehicles	588,000	-	588,000	528,000	60,000
037 Tours Local and Abroad	1,780,990	-	1,780,990	1,770,866	10,124
038 Integrity Promotion	100,000	-	100,000	79,165	20,835
044 Participate in Regional and Internation	900,000	-	900,000	893,110	6,890
080 Africa Endeavour Exercise	300,000	-	300,000	300,000	-
081 SADC DIWG Annual General Meeting	30,000	-	30,000	23,733	6,267
Programme Totals	**4,398,990**	**1,678,367**	**6,077,357**	**4,973,087**	**1,104,270**
Programme 4035 Logistics and Transport Management					
001 Insurance	250,000	-	250,000	250,000	-
005 Transport Management	30,000	-	30,000	29,952	48
011 Procurement of Motor Vehicles	20,000	-	20,000	-	20,000
013 Fuels and Lubricants	450,000	-	450,000	254,870	195,130
016 Repair of Motor Vehicles	105,314	-	105,314	105,312	2
Programme Totals	**855,314**	**-**	**855,314**	**640,134**	**215,180**
Programme 4050 Military Co operation and Liaison					
011 Defence Council	21,927	-	21,927	21,927	-
Programme Totals	**21,927**	**-**	**21,927**	**21,927**	**-**
Programme 4051 Sports and Recreation					
007 Recreation	36,545	-	36,545	36,000	545
Programme Totals	**36,545**	**-**	**36,545**	**36,000**	**545**
Unit Totals	**149,681,989**	**123,777,273**	**273,459,262**	**131,260,588**	**142,198,674**
Unit 03 Registry Unit					
Programme 4001 General Administration					
013 Renovations	40,685	-	40,685	36,000	4,685
039 Acquisition of Computer Hardware and So	40,685	-	40,685	-	40,685
Programme Totals	**81,370**	**-**	**81,370**	**36,000**	**45,370**
Programme 4011 Information Management					
027 Systems Maintenance	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Unit Totals	**89,370**	**-**	**89,370**	**36,000**	**53,370**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Procurement and Supplies Unit					
Programme 4052 Procurement Management					
001 Stock Replenishing	700,000	-	700,000	656,559	43,441
003 Inspection of Rations Records Verificati	5,000	-	5,000	-	5,000
004 Recruitment and Training	10,000	-	10,000	-	10,000
006 Procurement of Office Equipment and Fur	5,000	-	5,000	-	5,000
012 Office Administration (Procurement)	52,000	-	52,000	-	52,000
019 Purchase of Computers and Printers	10,000	-	10,000	-	10,000
041 Monitoring and Evaluation	10,000	-	10,000	-	10,000
098 Pre-shipment Inspections and Tours	100,000	-	100,000	95,819	4,181
Programme Totals	**892,000**	**-**	**892,000**	**752,378**	**139,622**
Programme 4086 Storage and Distribution					
002 Clearance of Cargo	100,965	-	100,965	-	100,965
Programme Totals	**100,965**	**-**	**100,965**	**-**	**100,965**
Unit Totals	**992,965**	**-**	**992,965**	**752,378**	**240,587**
Unit 07 Internal Audit Unit					
Programme 4003 Capacity Building					
130 ZICA/ACCA/CIMA/IIA CPD Conferences	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 4009 Financial Controls and Procedures					
019 Audit Committee	42,459	-	42,459	42,459	-
036 Routine Audits (Local)	337,435	-	337,435	59,973	277,462
037 Routine Audits (Missions)	57,400	-	57,400	-	57,400
Programme Totals	**437,294**	**-**	**437,294**	**102,432**	**334,862**
Unit Totals	**461,294**	**-**	**461,294**	**102,432**	**358,862**
Unit 08 Defence Services Command and Staff Colle					
Programme 4001 General Administration					
003 Office Administration	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4002 Events					
031 Special Events, Launches and Farewells	20,000	-	20,000	-	20,000
061 Combined Joint African Exercise	189,973	1,800,000	1,989,973	189,973	1,800,000
Programme Totals	**209,973**	**1,800,000**	**2,009,973**	**189,973**	**1,820,000**
Programme 4011 Information Management					
027 Systems Maintenance	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 4012 Infrastructure Development					
011 Rehabilitation of Buildings	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Defence Services Command and Staff Colle					
Programme 4013 Operations					
010 Operations	2,829,690	-	2,829,690	2,829,690	-
Programme Totals	**2,829,690**	**-**	**2,829,690**	**2,829,690**	**-**
Programme 4026 Health Management					
004 Procurement of Medical Drugs	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4035 Logistics and Transport Management					
004 Replacement Parts	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 4052 Procurement Management					
015 Procurement of Food Rations	1,672,556	-	1,672,556	1,324,105	348,451
Programme Totals	**1,672,556**	**-**	**1,672,556**	**1,324,105**	**348,451**
Unit Totals	**4,768,219**	**1,800,000**	**6,568,219**	**4,343,768**	**2,224,451**
Unit 09 Maina Soko Military Hospital					
Programme 4001 General Administration					
003 Office Administration	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 4006 Contributions and Subscriptions to Organ					
012 News Gathering	2,381	-	2,381	-	2,381
Programme Totals	**2,381**	**-**	**2,381**	**-**	**2,381**
Programme 4007 Dismantling of Arrears					
014 Settlement of Outstanding Bills - Electr	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4012 Infrastructure Development					
011 Rehabilitation of Buildings	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 4013 Operations					
010 Operations	1,308,330	-	1,308,330	926,734	381,596
Programme Totals	**1,308,330**	**-**	**1,308,330**	**926,734**	**381,596**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	52,000	-	52,000	-	52,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Maina Soko Military Hospital					
Programme 4036 Record Management					
003 Medical Requirements	115,000	-	115,000	-	115,000
Programme Totals	**115,000**	**-**	**115,000**	**-**	**115,000**
Programme 4052 Procurement Management					
002 Procurement of Equipment	20,000	-	20,000	13,334	6,666
015 Procurement of Food Rations	966,847	-	966,847	721,103	245,744
Programme Totals	**986,847**	**-**	**986,847**	**734,436**	**252,411**
Unit Totals	**2,512,558**	**-**	**2,512,558**	**1,661,171**	**851,387**
Unit 10 Defence School of Health Sciences					
Programme 4001 General Administration					
003 Office Administration	52,684	-	52,684	-	52,684
Programme Totals	**52,684**	**-**	**52,684**	**-**	**52,684**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 4013 Operations					
010 Operations	534,460	-	534,460	423,114	111,346
Programme Totals	**534,460**	**-**	**534,460**	**423,114**	**111,346**
Programme 4026 Health Management					
004 Procurement of Medical Drugs	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4052 Procurement Management					
015 Procurement of Food Rations	1,310,973	-	1,310,973	1,037,854	273,119
Programme Totals	**1,310,973**	**-**	**1,310,973**	**1,037,854**	**273,119**
Unit Totals	**1,983,117**	**-**	**1,983,117**	**1,460,968**	**522,149**
Unit 11 Northern Command Military Hospital					
Programme 4001 General Administration					
003 Office Administration	119,768	-	119,768	-	119,768
Programme Totals	**119,768**	**-**	**119,768**	**-**	**119,768**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 4013 Operations					
010 Operations	1,584,250	1,500,000	3,084,250	1,254,198	1,830,052
Programme Totals	**1,584,250**	**1,500,000**	**3,084,250**	**1,254,198**	**1,830,052**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Northern Command Military Hospital					
Programme 4052 Procurement Management					
015 Procurement of Food Rations	742,030	-	742,030	587,441	154,589
Programme Totals	**742,030**	**-**	**742,030**	**587,441**	**154,589**
Unit Totals	**2,460,048**	**1,500,000**	**3,960,048**	**1,841,639**	**2,118,409**
Department Totals	**162,949,560**	**127,077,273**	**290,026,833**	**141,458,943**	**148,567,889**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 02 ZAMBIA ARMY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Medical Directorate Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,082,528,585	-	1,082,528,585	1,082,528,585	-
002 Salaries Division II	292,915,271	-	292,915,271	292,915,262	9
003 Salaries Division III	98,106,534	-	98,106,534	98,106,534	-
005 Other Emoluments	47,000,000	-	47,000,000	16,960,256	30,039,744
Programme Totals	**1,520,550,390**	**-**	**1,520,550,390**	**1,490,510,637**	**30,039,753**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	100,000	-	100,000	-	100,000
005 Financial Management	50,000	-	50,000	-	50,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Unit Totals	**1,520,700,390**	**-**	**1,520,700,390**	**1,490,510,637**	**30,189,753**
Unit 06 Administration Branch					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4007 Dismantling of Arrears					
005 Outstanding Bills	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 4023 Crime Detection and Prevention					
016 Fraud Investigations	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 4053 Legal Matters					
003 Salaries Division III	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 4054 Cultural and Religious Matters					
001 Chaplaincy	50,000	-	50,000	-	50,000
002 Funeral Services	200,000	-	200,000	-	200,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 4059 Records Management					
004 Maintenance of Records	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**920,000**	**-**	**920,000**	**20,000**	**900,000**
Unit 07 Operations & Training Branch					
Programme 4003 Capacity Building					
001 Training Abroad	200,000	-	200,000	-	200,000
005 Other Emoluments	100,000	-	100,000	27,991	72,009
017 Specialised Training	206,204	-	206,204	-	206,204
020 Miltez Training	130,000	-	130,000	-	130,000
Programme Totals	**636,204**	**-**	**636,204**	**27,991**	**608,213**
Unit Totals	**636,204**	**-**	**636,204**	**27,991**	**608,213**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 02 ZAMBIA ARMY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Logistics Branch					
Programme 4001 General Administration					
003 Office Administration	100,000	-	100,000	-	100,000
009 Utility Bills	1,569,510	-	1,569,510	1,307,926	261,585
Programme Totals	**1,669,510**	**-**	**1,669,510**	**1,307,926**	**361,585**
Programme 4007 Dismantling of Arrears					
003 Goods and Services	150,000	-	150,000	-	150,000
004 Utility Services	140,000	-	140,000	105,000	35,000
Programme Totals	**290,000**	**-**	**290,000**	**105,000**	**185,000**
Programme 4009 Financial Controls and Procedures					
010 Logistical Support	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 4012 Infrastructure Development					
011 Rehabilitation of Buildings	150,000	-	150,000	-	150,000
064 Establishment of New Offices	170,000	-	170,000	-	170,000
Programme Totals	**320,000**	**-**	**320,000**	**-**	**320,000**
Programme 4052 Procurement Management					
014 Procurement	220,000	-	220,000	165,000	55,000
015 Procurement of Food Rations	67,829,612	5,080,895	72,910,507	58,347,533	14,562,974
Programme Totals	**68,049,612**	**5,080,895**	**73,130,507**	**58,512,532**	**14,617,975**
Programme 4103 Recruitment					
006 Recruitment Supplies	150,000	23,056,839	23,206,839	-	23,206,839
Programme Totals	**150,000**	**23,056,839**	**23,206,839**	**-**	**23,206,839**
Unit Totals	**70,699,122**	**28,137,734**	**98,836,856**	**59,925,458**	**38,911,398**
Unit 09 Communication and Information Technology					
Programme 4030 Information Technology - Specialized Sy					
001 Communication and Line Charges	70,000	-	70,000	-	70,000
004 Procurement of Computer Accessories	60,000	-	60,000	-	60,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit 10 Medical Services Branch					
Programme 4026 Health Management					
001 Health Administration	170,000	-	170,000	-	170,000
Programme Totals	**170,000**	**-**	**170,000**	**-**	**170,000**
Unit Totals	**170,000**	**-**	**170,000**	**-**	**170,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 02 ZAMBIA ARMY

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Operations Branch					
Programme 4013 Operations					
004 Border and Internal Security	27,322,360	22,725,267	50,047,627	42,405,233	7,642,394
008 Intelligence Operations	100,000	-	100,000	83,333	16,667
009 Joint Permanent Operations	750,000	-	750,000	625,000	125,000
037 Tours Local and Abroad	750,000	-	750,000	625,000	125,000
Programme Totals	**28,922,360**	**22,725,267**	**51,647,627**	**43,738,566**	**7,909,061**
Unit Totals	**28,922,360**	**22,725,267**	**51,647,627**	**43,738,566**	**7,909,061**
Unit 15 Technical Services Branch					
Programme 4035 Logistics and Transport Management					
001 Insurance	70,000	-	70,000	-	70,000
005 Transport Management	200,000	-	200,000	-	200,000
Programme Totals	**270,000**	**-**	**270,000**	**-**	**270,000**
Unit Totals	**270,000**	**-**	**270,000**	**-**	**270,000**
Department Totals	**1,622,448,076**	**50,863,001**	**1,673,311,077**	**1,594,222,652**	**79,088,425**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 03 ZAMBIA AIR FORCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	517,709,433	-	517,709,433	517,709,433	-
002 Salaries Division II	278,282,910	-	278,282,910	278,282,910	-
003 Salaries Division III	17,640,658	-	17,640,658	17,640,658	-
005 Other Emoluments	23,500,000	-	23,500,000	23,500,000	-
Programme Totals	**837,133,001**	**-**	**837,133,001**	**837,133,001**	**-**
Programme 4001 General Administration					
001 Personnel Related Costs	178,639	-	178,639	143,910	34,729
003 Office Administration	676,610	-	676,610	676,610	-
004 Staff Welfare	110,522	-	110,522	-	110,522
009 Utility Bills	570,350	-	570,350	451,527	118,823
055 Secretary's Day	379,691	-	379,691	300,589	79,102
Programme Totals	**1,915,812**	**-**	**1,915,812**	**1,572,636**	**343,176**
Programme 4002 Events					
040 Youth Day Celebrations	20,000	-	20,000	-	20,000
065 Defence Force Day / Air Force Day	40,000	-	40,000	-	40,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	107,125	-	107,125	-	107,125
004 Utility Services	50,000	-	50,000	37,500	12,500
Programme Totals	**157,125**	**-**	**157,125**	**37,500**	**119,625**
Programme 4009 Financial Controls and Procedures					
014 Special Audit Assignments	42,430	-	42,430	-	42,430
Programme Totals	**42,430**	**-**	**42,430**	**-**	**42,430**
Programme 4037 Monitoring and Evaluation					
001 Annual Reports	35,164	-	35,164	-	35,164
003 Monitoring and Evaluation Programmes	16,098	-	16,098	-	16,098
009 Strategic Plan	17,584	-	17,584	-	17,584
065 Database Development	8,540	-	8,540	-	8,540
Programme Totals	**77,386**	**-**	**77,386**	**-**	**77,386**
Programme 4053 Legal Matters					
001 Salaries Division I	3,225	-	3,225	-	3,225
002 Salaries Division II	13,580	-	13,580	-	13,580
003 Salaries Division III	50,565	-	50,565	-	50,565
004 Procurement of Statutes	20,900	-	20,900	-	20,900
Programme Totals	**88,270**	**-**	**88,270**	**-**	**88,270**
Programme 4054 Cultural and Religious Matters					
001 Chaplaincy	13,936	-	13,936	-	13,936
002 Funeral Services	31,602	-	31,602	-	31,602
003 Collecting, Processing and Shelving of R	17,960	-	17,960	-	17,960
Programme Totals	**63,498**	**-**	**63,498**	**-**	**63,498**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 03 ZAMBIA AIR FORCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4059 Records Management					
003 Inspection of Records	79,407	-	79,407	-	79,407
007 Processing and Shelving of Archives	50,000	-	50,000	-	50,000
009 Computerisation of Registry	100,000	-	100,000	-	100,000
014 Capacity Building	30,902	-	30,902	-	30,902
Programme Totals	**260,309**	**-**	**260,309**	**-**	**260,309**
Programme 4071 Corporate Image Building					
006 Media Relations	120,000	-	120,000	-	120,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Unit Totals	**839,917,831**	**-**	**839,917,831**	**838,743,138**	**1,174,693**
Unit 02 Operations Unit					
Programme 4013 Operations					
001 Air Display and Exercises	16,233,670	16,867,252	33,100,922	30,786,210	2,314,712
003 Annual Flying Effort	19,451,320	-	19,451,320	19,431,180	20,140
Programme Totals	**35,684,990**	**16,867,252**	**52,552,242**	**50,217,390**	**2,334,852**
Unit Totals	**35,684,990**	**16,867,252**	**52,552,242**	**50,217,390**	**2,334,852**
Unit 03 Technical Services Unit					
Programme 4017 Aeronautical Engineering					
001 Aeronautical	223,898	30,466,666	30,690,564	25,223,898	5,466,666
002 Local Debt Servicing	18,773	-	18,773	-	18,773
003 Foreign Debt Servicing	9,880	-	9,880	-	9,880
006 Aircraft Equipment and Logistics	3,386	8,658,000	8,661,386	8,630,790	30,596
Programme Totals	**255,937**	**39,124,666**	**39,380,603**	**33,854,688**	**5,525,915**
Programme 4019 Air Defence Systems					
001 Air Defence Systems	70,950	-	70,950	-	70,950
Programme Totals	**70,950**	**-**	**70,950**	**-**	**70,950**
Programme 4025 General Engineering					
003 Office Administration	20,755	-	20,755	-	20,755
004 Water Reticulations	40,776	-	40,776	-	40,776
018 Local Court Officers House Rentals	91,217	-	91,217	-	91,217
020 Infrastructure Development and Building	79,090	-	79,090	-	79,090
Programme Totals	**231,838**	**-**	**231,838**	**-**	**231,838**
Programme 4030 Information Technology - Specialized Sy					
002 Communications	31,338	-	31,338	-	31,338
003 Information Management	49,062	-	49,062	-	49,062
Programme Totals	**80,400**	**-**	**80,400**	**-**	**80,400**
Programme 4035 Logistics and Transport Management					
001 Insurance	2,696	-	2,696	-	2,696
Programme Totals	**2,696**	**-**	**2,696**	**-**	**2,696**
Unit Totals	**641,821**	**39,124,666**	**39,766,487**	**33,854,688**	**5,911,799**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 03 ZAMBIA AIR FORCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Supply Service Unit					
Programme 4044 Health Management					
005 Procurement of Uniforms	49,727	-	49,727	37,295	12,432
006 Officer's Rations	21,007,741	6,714,283	27,722,024	25,589,561	2,132,463
Programme Totals	**21,057,468**	**6,714,283**	**27,771,751**	**25,626,856**	**2,144,895**
Programme 4052 Procurement Management					
009 Foreign Debt Servicing	10,000	-	10,000	7,500	2,500
011 Local Debt Servicing	5,000	-	5,000	3,750	1,250
014 Procurement	166,881	-	166,881	134,186	32,695
Programme Totals	**181,881**	**-**	**181,881**	**145,436**	**36,445**
Unit Totals	**21,239,349**	**6,714,283**	**27,953,632**	**25,772,293**	**2,181,340**
Unit 05 Training Unit					
Programme 4003 Capacity Building					
017 Specialised Training	241,347	-	241,347	241,347	-
Programme Totals	**241,347**	**-**	**241,347**	**241,347**	**-**
Programme 4051 Sports and Recreation					
001 Sports and Clubs	18,995	-	18,995	-	18,995
Programme Totals	**18,995**	**-**	**18,995**	**-**	**18,995**
Programme 4103 Recruitment					
004 Recruitment and Training	55,750	8,177,839	8,233,589	8,233,589	-
Programme Totals	**55,750**	**8,177,839**	**8,233,589**	**8,233,589**	**-**
Unit Totals	**316,092**	**8,177,839**	**8,493,931**	**8,474,936**	**18,995**
Unit 06 Finance and Accounting Unit					
Programme 4003 Capacity Building					
002 ZICA/ACCA/CIMA CPD Training	7,400	-	7,400	7,400	-
Programme Totals	**7,400**	**-**	**7,400**	**7,400**	**-**
Programme 4007 Dismantling of Arrears					
001 Rent Arrears	9,253	-	9,253	-	9,253
004 Utility Services	9,700	-	9,700	9,700	-
Programme Totals	**18,953**	**-**	**18,953**	**9,700**	**9,253**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	6,000	-	6,000	6,000	-
025 Budget Preparations	11,460	-	11,460	11,460	-
Programme Totals	**17,460**	**-**	**17,460**	**17,460**	**-**
Programme 4037 Monitoring and Evaluation					
006 Projects Implementation and Monitoring	8,372	-	8,372	8,372	-
067 Financial Management Systems	6,489	-	6,489	6,489	-
Programme Totals	**14,861**	**-**	**14,861**	**14,861**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 03 ZAMBIA AIR FORCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Finance and Accounting Unit					
Programme 4098 General Operations					
003 VVIP Movements	50,000,000	52,400,000	102,400,000	87,400,000	15,000,000
Programme Totals	**50,000,000**	**52,400,000**	**102,400,000**	**87,400,000**	**15,000,000**
Unit Totals	**50,058,674**	**52,400,000**	**102,458,674**	**87,449,421**	**15,009,253**
Unit 07 Medical Services Unit					
Programme 4001 General Administration					
003 Office Administration	3,238	-	3,238	-	3,238
Programme Totals	**3,238**	**-**	**3,238**	**-**	**3,238**
Programme 4003 Capacity Building					
025 Continuous Professional Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4026 Health Management					
001 Health Administration	38,381	-	38,381	-	38,381
Programme Totals	**38,381**	**-**	**38,381**	**-**	**38,381**
Unit Totals	**51,619**	**-**	**51,619**	**-**	**51,619**
Department Totals	**947,910,376**	**123,284,040**	**1,071,194,416**	**1,044,511,865**	**26,682,551**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 04 ZAMBIA NATIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	422,089,664	-	422,089,664	422,089,664	-
002 Salaries Division II	345,358,300	-	345,358,300	345,358,300	-
003 Salaries Division III	104,734,826	-	104,734,826	104,734,826	-
005 Other Emoluments	28,000,000	-	28,000,000	12,295,968	15,704,032
Programme Totals	**900,182,790**	**-**	**900,182,790**	**884,478,758**	**15,704,032**
Programme 4001 General Administration					
003 Office Administration	28,000	18,157,093	18,185,093	27,991	18,157,102
042 Title Deeds	10,000	-	10,000	-	10,000
Programme Totals	**38,000**	**18,157,093**	**18,195,093**	**27,991**	**18,167,102**
Programme 4003 Capacity Building					
026 Short Term / Long Term Training	8,000	-	8,000	-	8,000
132 Youth Skills Training and Development	17,538,381	(10,000,000)	7,538,381	1,181,300	6,357,081
Programme Totals	**17,546,381**	**(10,000,000)**	**7,546,381**	**1,181,300**	**6,365,081**
Programme 4007 Dismantling of Arrears					
006 Dismantling of Arrears	10,000	10,000,000	10,010,000	5,889,060	4,120,940
Programme Totals	**10,000**	**10,000,000**	**10,010,000**	**5,889,060**	**4,120,940**
Programme 4013 Operations					
008 Intelligence Operations	108,240	-	108,240	85,690	22,550
009 Joint Permanent Operations	187,000	-	187,000	148,041	38,959
010 Operations	10,286,750	-	10,286,750	10,286,750	-
Programme Totals	**10,581,990**	**-**	**10,581,990**	**10,520,481**	**61,509**
Programme 4026 Health Management					
002 Local Treatment	10,000	-	10,000	-	10,000
004 Procurement of Medical Drugs	56,088	-	56,088	-	56,088
Programme Totals	**66,088**	**-**	**66,088**	**-**	**66,088**
Programme 4031 Internal and External Operations					
006 Procurement of Office Equipment and Fur	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4042 Research and Development					
006 Research and Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4051 Sports and Recreation					
001 Sports and Clubs	10,000	-	10,000	-	10,000
004 Inter Service Sports	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 4053 Legal Matters					
002 Salaries Division II	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 04 ZAMBIA NATIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 4071 Corporate Image Building					
003 Publicity	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**928,485,249**	**18,157,093**	**946,642,342**	**902,097,590**	**44,544,752**
Unit 02 Production Unit					
Programme 4012 Infrastructure Development					
181 Infrastructure Construction	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 4024 Farm Management					
001 Animal Production	10,000	-	10,000	-	10,000
004 Crop Production	500,000	-	500,000	-	500,000
054 Livestock Restocking Project	10,000	-	10,000	-	10,000
Programme Totals	**520,000**	**-**	**520,000**	**-**	**520,000**
Programme 4037 Monitoring and Evaluation					
005 Inspection, Monitoring and Evaluation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**1,030,000**	**-**	**1,030,000**	**-**	**1,030,000**
Unit 03 Logistics Unit					
Programme 4001 General Administration					
003 Office Administration	14,000	-	14,000	-	14,000
009 Utility Bills	1,099,680	-	1,099,680	870,580	229,100
Programme Totals	**1,113,680**	**-**	**1,113,680**	**870,580**	**243,100**
Programme 4007 Dismantling of Arrears					
012 Outstanding Bills (local)	1,800,000	-	1,800,000	1,100,000	700,000
Programme Totals	**1,800,000**	**-**	**1,800,000**	**1,100,000**	**700,000**
Programme 4035 Logistics and Transport Management					
001 Insurance	10,000	-	10,000	-	10,000
002 Motor Vehicle Maintenance and Running Co	1,000,000	-	1,000,000	-	1,000,000
003 Logistics Co-ordination	10,000	-	10,000	-	10,000
Programme Totals	**1,020,000**	**-**	**1,020,000**	**-**	**1,020,000**
Programme 4052 Procurement Management					
012 Office Administration (Procurement)	10,000	-	10,000	7,500	2,500
015 Procurement of Food Rations	37,408,971	-	37,408,971	29,902,298	7,506,673
Programme Totals	**37,418,971**	**-**	**37,418,971**	**29,909,798**	**7,509,173**
Unit Totals	**41,352,651**	**-**	**41,352,651**	**31,880,378**	**9,472,273**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 04 ZAMBIA NATIONAL SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**970,867,900**	**18,157,093**	**989,024,993**	**933,977,967**	**55,047,026**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 05 DEFENCE FORCE MEDICAL SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 4001 General Administration					
003 Office Administration	22,159	-	22,159	-	22,159
Programme Totals	**22,159**	**-**	**22,159**	**-**	**22,159**
Programme 4003 Capacity Building					
001 Training Abroad	29,367	-	29,367	-	29,367
011 Long Term Training (6 Months Above)	5,895	-	5,895	-	5,895
026 Short Term / Long Term Training	21,951	-	21,951	-	21,951
Programme Totals	**57,213**	**-**	**57,213**	**-**	**57,213**
Programme 4007 Dismantling of Arrears					
011 Outstanding Bills (Foreign)	4,042	-	4,042	-	4,042
Programme Totals	**4,042**	**-**	**4,042**	**-**	**4,042**
Programme 4008 Cross Cutting Issues					
053 HIV/AIDS Mitigation	10,282	-	10,282	-	10,282
055 Training and Re- Training of Committee	5,146	-	5,146	-	5,146
058 Procurement of ARVs	37,193	-	37,193	-	37,193
Programme Totals	**52,621**	**-**	**52,621**	**-**	**52,621**
Programme 4013 Operations					
010 Operations	3,119,530	-	3,119,530	2,469,628	649,902
Programme Totals	**3,119,530**	**-**	**3,119,530**	**2,469,628**	**649,902**
Programme 4035 Logistics and Transport Management					
001 Insurance	21,030	-	21,030	-	21,030
002 Motor Vehicle Maintenance and Running Co	30,315	-	30,315	-	30,315
Programme Totals	**51,345**	**-**	**51,345**	**-**	**51,345**
Programme 4036 Record Management					
001 Inspections	3,829	-	3,829	-	3,829
004 Procurement of Drugs	82,569	-	82,569	-	82,569
006 Treatment Abroad	8,147	-	8,147	-	8,147
Programme Totals	**94,545**	**-**	**94,545**	**-**	**94,545**
Unit Totals	**3,401,455**	**-**	**3,401,455**	**2,469,628**	**931,827**
Department Totals	**3,401,455**	**-**	**3,401,455**	**2,469,628**	**931,827**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 06 DEPARTMENT OF DEFENCE INTELLIGENCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 DDI HQ					
Programme 4001 General Administration					
003 Office Administration	57,000	-	57,000	-	57,000
Programme Totals	**57,000**	**-**	**57,000**	**-**	**57,000**
Programme 4003 Capacity Building					
003 Recruitment and Training	7,000	-	7,000	-	7,000
101 SADC Intelligence Course	4,000	-	4,000	-	4,000
Programme Totals	**11,000**	**-**	**11,000**	**-**	**11,000**
Programme 4005 Grants to Institutions - Operational					
012 Messes and Guest Houses	5,000	-	5,000	4,967	33
Programme Totals	**5,000**	**-**	**5,000**	**4,967**	**33**
Programme 4007 Dismantling of Arrears					
018 Settlement of Outstanding Bills - Teleph	1,000	-	1,000	-	1,000
Programme Totals	**1,000**	**-**	**1,000**	**-**	**1,000**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 4012 Infrastructure Development					
011 Rehabilitation of Buildings	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 4013 Operations					
034 Intelligence Collection	8,392,150	3,000,000	11,392,150	10,673,786	718,364
Programme Totals	**8,392,150**	**3,000,000**	**11,392,150**	**10,673,786**	**718,364**
Programme 4035 Logistics and Transport Management					
001 Insurance	5,000	-	5,000	-	5,000
002 Motor Vehicle Maintenance and Running Co	65,062	-	65,062	-	65,062
Programme Totals	**70,062**	**-**	**70,062**	**-**	**70,062**
Programme 4050 Military Co operation and Liaison					
001 CDI Bilateral Meetings	4,500	-	4,500	-	4,500
Programme Totals	**4,500**	**-**	**4,500**	**-**	**4,500**
Programme 4051 Sports and Recreation					
007 Recreation	4,500	-	4,500	-	4,500
Programme Totals	**4,500**	**-**	**4,500**	**-**	**4,500**
Unit Totals	**8,560,212**	**3,000,000**	**11,560,212**	**10,678,752**	**881,460**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 06 DEPARTMENT OF DEFENCE INTELLIGENCE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,560,212**	**3,000,000**	**11,560,212**	**10,678,752**	**881,460**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 08 LAND DEVELOPMENT BRANCH

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 4001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit 02 Logistics Unit					
Programme 4012 Infrastructure Development					
272 Rural Roads Connectivity	50,000,000	-	50,000,000	12,800,000	37,200,000
Programme Totals	**50,000,000**	**-**	**50,000,000**	**12,800,000**	**37,200,000**
Programme 4035 Logistics and Transport Management					
001 Insurance	50,000	-	50,000	-	50,000
002 Motor Vehicle Maintenance and Running Co	169,319	-	169,319	-	169,319
003 Logistics Co-ordination	50,000	-	50,000	-	50,000
Programme Totals	**269,319**	**-**	**269,319**	**-**	**269,319**
Unit Totals	**50,269,319**	**-**	**50,269,319**	**12,800,000**	**37,469,319**
Department Totals	**50,319,319**	**-**	**50,319,319**	**12,800,000**	**37,519,319**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 09 RESEARCH AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Research and Planning Unit					
Programme 4002 Events					
004 International Ombudsman Week	109,817	-	109,817	39,861	69,956
Programme Totals	**109,817**	**-**	**109,817**	**39,861**	**69,956**
Programme 4008 Cross Cutting Issues					
025 Sector Advisory Group Meetings	61,209	-	61,209	-	61,209
Programme Totals	**61,209**	**-**	**61,209**	**-**	**61,209**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	119,066	-	119,066	118,515	551
Programme Totals	**119,066**	**-**	**119,066**	**118,515**	**551**
Programme 4013 Operations					
044 Participate in Regional and Internation	660,170	-	660,170	660,170	-
068 Contributions to International Organisat	511,540	-	511,540	435,686	75,854
Programme Totals	**1,171,710**	**-**	**1,171,710**	**1,095,856**	**75,854**
Programme 4037 Monitoring and Evaluation					
002 Co-ordination and Overseeing Implementa	18,770	-	18,770	-	18,770
Programme Totals	**18,770**	**-**	**18,770**	**-**	**18,770**
Programme 4042 Research and Development					
003 MiIltary History	45,500	-	45,500	15,455	30,045
004 Policy Development	23,260	-	23,260	-	23,260
005 Review of the Defence Act	87,750	-	87,750	-	87,750
013 Research and Planning	40,776	-	40,776	-	40,776
023 Production Of Annual Reports	55,281	-	55,281	-	55,281
024 Parliamentary Business	54,283	-	54,283	-	54,283
Programme Totals	**306,850**	**-**	**306,850**	**15,455**	**291,395**
Unit Totals	**1,787,422**	**-**	**1,787,422**	**1,269,688**	**517,734**
Unit 02 Gender in Development Unit					
Programme 4002 Events					
010 International Women's Day Celebrations	50,140	-	50,140	50,139	1
030 16 Days of Gender Activism	19,260	-	19,260	19,260	-
Programme Totals	**69,400**	**-**	**69,400**	**69,399**	**1**
Programme 4008 Cross Cutting Issues					
075 Gender Sensitisation Meetings	15,700	-	15,700	15,466	234
Programme Totals	**15,700**	**-**	**15,700**	**15,466**	**234**
Unit Totals	**85,100**	**-**	**85,100**	**84,865**	**235**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE

/ 09 RESEARCH AND PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Projects Unit					
Programme 4012 Infrastructure Development					
011 Rehabilitation of Buildings	225,000	-	225,000	225,000	-
110 General Rehabilitation (Refugees Camps a	225,000	-	225,000	225,000	-
181 Infrastructure Construction	1,077,984	-	1,077,984	1,035,000	42,984
189 Maintenance of Buildings	500,000	-	500,000	500,000	-
Programme Totals	**2,027,984**	**-**	**2,027,984**	**1,985,000**	**42,984**
Programme 4037 Monitoring and Evaluation					
006 Projects Implementation and Monitoring	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**2,127,984**	**-**	**2,127,984**	**1,985,000**	**142,984**
Department Totals	**4,000,506**	**-**	**4,000,506**	**3,339,553**	**660,953**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

77 MINISTRY OF DEFENCE
/ 10 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	864,849	-	864,849	-	864,849
002 Salaries Division II	534,742	-	534,742	-	534,742
Programme Totals	**1,399,591**	**-**	**1,399,591**	**-**	**1,399,591**
Programme 4002 Events					
054 Annual Financial Performance Review Conf	71,826	-	71,826	71,693	133
Programme Totals	**71,826**	**-**	**71,826**	**71,693**	**133**
Programme 4003 Capacity Building					
028 ZICA/ACCA/CIMA CPD Conferences	47,865	-	47,865	47,865	-
113 ESAAG Courses and Annual Conference	50,709	-	50,709	-	50,709
Programme Totals	**98,574**	**-**	**98,574**	**47,865**	**50,709**
Programme 4010 Financial Management and Accounting					
001 Bank Charges	16,358	-	16,358	-	16,358
006 Inspection of Books of Accounts in Provi	186,302	-	186,302	186,300	2
007 Inspections of Books of Accounts - Missi	247,090	-	247,090	-	247,090
011 Maintenance of Books of Accounts	12,220	-	12,220	12,220	-
013 Public Accounts Committee Matters	3,735	-	3,735	-	3,735
023 Preparation of Monthly Financial Reports	24,181	-	24,181	24,181	-
033 IFMIS Implementation	29,544	-	29,544	29,544	-
147 Output Based Budgeting Implementation	22,941	-	22,941	-	22,941
160 Payroll Management	95,768	-	95,768	-	95,768
Programme Totals	**638,139**	**-**	**638,139**	**252,245**	**385,894**
Unit Totals	**2,208,130**	**-**	**2,208,130**	**371,802**	**1,836,328**
Department Totals	**2,208,130**	**-**	**2,208,130**	**371,802**	**1,836,328**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Stardy C. Mwale
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**3,772,665,534**	**322,381,407**	**4,095,046,941**	**3,743,831,163**	**351,215,778**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	65,867,173	-	65,867,173	65,867,173	-
002 Salaries Division II	196,569,209	-	196,569,209	196,569,209	-
003 Salaries Division III	28,925,802	-	28,925,802	28,925,802	-
004 Wages	22,642,781	-	22,642,781	22,642,781	-
005 Other Emoluments	223,641,723	-	223,641,723	223,641,723	-
Programme Totals	**537,646,688**	**-**	**537,646,688**	**537,646,688**	**-**
Programme 4001 General Administration					
003 Office Administration	148,766,356	-	148,766,356	134,788,530	13,977,826
Programme Totals	**148,766,356**	**-**	**148,766,356**	**134,788,530**	**13,977,826**
Programme 4003 Capacity Building					
011 Long Term Training (6 Months Above)	1,023,500	-	1,023,500	107,880	915,620
026 Short Term / Long Term Training	3,313,180	-	3,313,180	131,765	3,181,415
Programme Totals	**4,336,680**	**-**	**4,336,680**	**239,645**	**4,097,035**
Programme 4005 Grants to Institutions - Operational					
012 Messes and Guest Houses	2,850,160	-	2,850,160	2,724,848	125,312
015 Unit attachments	24,357,260	-	24,357,260	24,357,260	-
Programme Totals	**27,207,420**	**-**	**27,207,420**	**27,082,108**	**125,312**
Programme 4012 Infrastructure Development					
208 Construction of Fixed Assets	5,469,572	-	5,469,572	-	5,469,572
Programme Totals	**5,469,572**	**-**	**5,469,572**	**-**	**5,469,572**
Programme 4013 Operations					
010 Operations	61,096,938	50,000,000	111,096,938	111,092,423	4,515
Programme Totals	**61,096,938**	**50,000,000**	**111,096,938**	**111,092,423**	**4,515**
Programme 4058 Plant and Equipment					
001 Procurement of Movable Assets	4,692,454	-	4,692,454	-	4,692,454
Programme Totals	**4,692,454**	**-**	**4,692,454**	**-**	**4,692,454**
Unit Totals	**789,216,108**	**50,000,000**	**839,216,108**	**810,849,394**	**28,366,714**
Department Totals	**789,216,108**	**50,000,000**	**839,216,108**	**810,849,394**	**28,366,714**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Programmes under this Head will be
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of Office of the President – Zambia Security Intelligence Services for the year then ended.

Dr. Dick C. Sichembe

Auditor General

Head Totals	**789,216,108**	**50,000,000**	**839,216,108**	**810,849,394**	**28,366,714**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	11,999,965	-	11,999,965	7,347,032	4,652,933
002 Salaries Division II	548,503	-	548,503	335,801	212,702
003 Salaries Division III	136,103	-	136,103	83,306	52,797
005 Other Emoluments	5,660,826	-	5,660,826	64,015	5,596,811
Programme Totals	**18,345,397**	**-**	**18,345,397**	**7,830,154**	**10,515,243**
Programme 1001 General Administration					
005 Support to Permanent Secretary's Office	248,573	-	248,573	45,084	203,489
006 Support to Minister's Office	250,000	-	250,000	81,290	168,710
072 Office Entertainment	129,993	-	129,993	-	129,993
094 Senior Management Meetings	50,000	-	50,000	-	50,000
110 Devolution Activities of the Ministry (A	300,000	-	300,000	-	300,000
Programme Totals	**978,566**	**-**	**978,566**	**126,374**	**852,192**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
025 SADC/COMESA Ntbs Meetings	500,000	-	500,000	14,250	485,750
035 Bilateral Planning Meetings	500,000	-	500,000	-	500,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**14,250**	**985,750**
Programme 1140 1140					
001 VIP Inspection and Monitoring of Projec	550,000	-	550,000	11,297	538,703
Programme Totals	**550,000**	**-**	**550,000**	**11,297**	**538,703**
Programme 1182 Transport Management					
007 Transport Logistics	300,000	-	300,000	118,096	181,904
Programme Totals	**300,000**	**-**	**300,000**	**118,096**	**181,904**
Unit Totals	**21,173,963**	**-**	**21,173,963**	**8,100,171**	**13,073,792**
Unit 19 Procurement and Supplies Unit					
Programme 1001 General Administration					
003 Office Administration	53,093	-	53,093	2,200	50,893
Programme Totals	**53,093**	**-**	**53,093**	**2,200**	**50,893**
Programme 1137 Procurement Management					
002 Consolidation of Procurement Plans	150,727	-	150,727	-	150,727
Programme Totals	**150,727**	**-**	**150,727**	**-**	**150,727**
Unit Totals	**203,820**	**-**	**203,820**	**2,200**	**201,620**
Unit 22 Plant and Equipment unit					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	2,000	98,000
Programme Totals	**100,000**	**-**	**100,000**	**2,000**	**98,000**
Unit Totals	**100,000**	**-**	**100,000**	**2,000**	**98,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**21,477,783**	**-**	**21,477,783**	**8,104,371**	**13,373,412**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	10,345,816	-	10,345,816	6,334,268	4,011,548
002 Salaries Division II	2,947,426	-	2,947,426	1,804,555	1,142,871
003 Salaries Division III	354,409	-	354,409	216,964	137,445
Programme Totals	**13,647,651**	**-**	**13,647,651**	**8,355,787**	**5,291,864**
Programme 1001 General Administration					
003 Office Administration	75,000	-	75,000	4,200	70,800
110 Devolution Activities of the Ministry (A	60,000	-	60,000	-	60,000
Programme Totals	**135,000**	**-**	**135,000**	**4,200**	**130,800**
Programme 1003 Capacity Building					
022 Long-Term Training	90,000	-	90,000	-	90,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	145,000	-	145,000	-	145,000
Programme Totals	**145,000**	**-**	**145,000**	**-**	**145,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	200,000	-	200,000	-	200,000
009 Motor Vehicle Insurance	100,000	-	100,000	-	100,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Unit Totals	**14,317,651**	**-**	**14,317,651**	**8,359,987**	**5,957,664**
Unit 02 Administration					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	73,615	26,385
009 Utility Bills	90,000	-	90,000	79,025	10,975
057 Maintenance of Elevator	80,000	-	80,000	30,460	49,540
073 Office Maintenance	50,000	-	50,000	-	50,000
092 Safety and Security	60,000	-	60,000	-	60,000
093 Sanitation	70,000	-	70,000	-	70,000
105 Transport and Logistics	50,000	-	50,000	17,035	32,965
Programme Totals	**500,000**	**-**	**500,000**	**200,135**	**299,865**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	600,000	-	600,000	235,805	364,195
Programme Totals	**600,000**	**-**	**600,000**	**235,805**	**364,195**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	170,000	-	170,000	-	170,000
Programme Totals	**170,000**	**-**	**170,000**	**-**	**170,000**
Unit Totals	**1,270,000**	**-**	**1,270,000**	**435,940**	**834,060**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Human Resources Management Unit					
Programme 1001 General Administration					
003 Office Administration	129,990	-	129,990	110,032	19,958
Programme Totals	**129,990**	**-**	**129,990**	**110,032**	**19,958**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 1132 Payroll Management					
001 Payroll Inspections and Establishment Re	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**529,990**	**-**	**529,990**	**110,032**	**419,958**
Unit 04 Human Resources Development Unit					
Programme 1001 General Administration					
003 Office Administration	100,000	-	100,000	-	100,000
011 Utility Bills	200,000	-	200,000	-	200,000
072 Office Entertainment	6,000	-	6,000	-	6,000
Programme Totals	**306,000**	**-**	**306,000**	**-**	**306,000**
Programme 1088 Human Resource Management					
011 Monitoring and Evaluation	100,000	-	100,000	-	100,000
013 Orientation of Officers	100,000	-	100,000	-	100,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**506,000**	**-**	**506,000**	**-**	**506,000**
Unit 05 Agricultural Training Institutions-Coord					
Programme 1001 General Administration					
003 Office Administration	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1139 Programme Co-ordination					
006 Graduation Ceremonies	70,000	-	70,000	69,999	1
015 Principals Meetings	78,000	-	78,000	-	78,000
Programme Totals	**148,000**	**-**	**148,000**	**69,999**	**78,001**
Unit Totals	**223,000**	**-**	**223,000**	**69,999**	**153,001**
Unit 06 Records Management					
Programme 1001 General Administration					
003 Office Administration	184,263	-	184,263	-	184,263
Programme Totals	**184,263**	**-**	**184,263**	**-**	**184,263**
Programme 1061 Documentation (Records) Management					
010 Registry Index Review	50,000	-	50,000	-	50,000
011 Re-organisation of the Registry	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Unit Totals	**334,263**	**-**	**334,263**	**-**	**334,263**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Livestock and Fisheries Information Diss					
Programme 1001 General Administration					
013 Integrated Financial Management System	67,937	-	67,937	-	67,937
026 Broadcasting, Publications and Press	120,000	-	120,000	-	120,000
034 Short-Term Training	150,000	-	150,000	-	150,000
Programme Totals	**337,937**	**-**	**337,937**	**-**	**337,937**
Unit Totals	**337,937**	**-**	**337,937**	**-**	**337,937**
Department Totals	**17,518,841**	**-**	**17,518,841**	**8,975,958**	**8,542,883**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,713,542	-	1,713,542	1,049,103	664,439
002 Salaries Division II	158,415	-	158,415	96,967	61,448
003 Salaries Division III	98,415	-	98,415	60,234	38,181
Programme Totals	**1,970,372**	**-**	**1,970,372**	**1,206,304**	**764,068**
Programme 1001 General Administration					
003 Office Administration	113,678	-	113,678	15,450	98,228
009 Utility Bills	100,000	-	100,000	28,000	72,000
Programme Totals	**213,678**	**-**	**213,678**	**43,450**	**170,228**
Programme 1002 Events					
045 Sports	500,000	1,000,000	1,500,000	1,412,257	87,743
Programme Totals	**500,000**	**1,000,000**	**1,500,000**	**1,412,257**	**87,743**
Programme 1005 Grants to Institutions - Operational					
011 GART	2,500,000	1,000,000	3,500,000	3,145,833	354,167
020 Livestock Development Trust	1,300,000	4,500,000	5,800,000	4,025,000	1,775,000
073 Veterinary Council	100,000	-	100,000	100,000	-
074 Dairy Development Board	100,000	-	100,000	100,000	-
120 Agricultural Consultative Forum	80,060	-	80,060	80,060	-
Programme Totals	**4,080,060**	**5,500,000**	**9,580,060**	**7,450,893**	**2,129,167**
Programme 1006 General Administration					
030 International Atomic Energy Agency (Live	50,000	-	50,000	-	50,000
043 Organisation of Animal Health	260,000	-	260,000	-	260,000
090 Contribution to Bureau of International	740,000	-	740,000	-	740,000
Programme Totals	**1,050,000**	**-**	**1,050,000**	**-**	**1,050,000**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	80,000	-	80,000	-	80,000
009 Motor Vehicle Insurance	100,000	-	100,000	-	100,000
Programme Totals	**180,000**	**-**	**180,000**	**-**	**180,000**
Unit Totals	**7,994,110**	**6,500,000**	**14,494,110**	**10,112,904**	**4,381,206**
Unit 02 Monitoring and Evaluation					
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	259,000	-	259,000	-	259,000
032 Monitoring and Evaluation of Programmes	220,775	-	220,775	-	220,775
Programme Totals	**479,775**	**-**	**479,775**	**-**	**479,775**
Unit Totals	**479,775**	**-**	**479,775**	**-**	**479,775**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Budget Development and Analysis Unit					
Programme 1192 Budget Preparation					
005 Budget Monitoring	216,100	-	216,100	-	216,100
009 Preparation and Consolidation of Mtef	613,700	-	613,700	592,355	21,345
Programme Totals	**829,800**	**-**	**829,800**	**592,355**	**237,445**
Unit Totals	**829,800**	**-**	**829,800**	**592,355**	**237,445**
Unit 04 Bilateral, Multilateral and Regional Coo					
Programme 1018 Agricultural Development Programmes					
020 Livestock Infrastructure Support Program	-	1,801,651	1,801,651	1,200,000	601,651
054 Global AlIIance for Livestock Veterinary	32,000,000	-	32,000,000	7,500,000	24,500,000
061 Enhanced Smallholder Livestock Investmen	79,750,000	7,228,788	86,978,788	38,740,358	48,238,430
065 FMD Viral Disease Management Programme	2,500,000	3,159,384	5,659,384	4,686,943	972,441
067 Zambia Aquaculture Entrepreneurship Proj	169,210,987	-	169,210,987	50,845,357	118,365,630
068 Nkuku for You	-	263,178	263,178	86,544	176,634
069 Climate Resilient Livestock Management P	66,005,000	-	66,005,000	16,338,393	49,666,607
070 Zambia Small Ruminants Value Chain Suppo	483,200,000	(87,659,384)	395,540,616	-	395,540,616
Programme Totals	**832,665,987**	**(75,206,383)**	**757,459,604**	**119,397,595**	**638,062,009**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
025 SADC/COMESA Ntbs Meetings	180,000	-	180,000	-	180,000
Programme Totals	**180,000**	**-**	**180,000**	**-**	**180,000**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	-	-	-	-	-
Programme Totals	**-**	**-**	**-**	**-**	**-**
Unit Totals	**832,845,987**	**(75,206,383)**	**757,639,604**	**119,397,595**	**638,242,009**
Unit 06 Policy Analysis and Formulation Unit					
Programme 1300 Policy Formulation and Analysis					
004 Review of Agricultural Policies and Le	543,400	-	543,400	-	543,400
006 Service Delivery Charter	200,000	-	200,000	-	200,000
Programme Totals	**743,400**	**-**	**743,400**	**-**	**743,400**
Unit Totals	**743,400**	**-**	**743,400**	**-**	**743,400**
Unit 08 Agricultural Statistics and Database Man					
Programme 1019 Infrastructure Development					
013 Updating of the Agricultural Statistics	160,000	-	160,000	-	160,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Unit Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**843,053,072**	**(68,706,383)**	**774,346,689**	**130,102,854**	**644,243,835**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 04 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 1000 Personal Emoluments					
001 Salaries Division I	800,860	-	800,860	490,312	310,548
002 Salaries Division II	136,302	-	136,302	83,432	52,870
Programme Totals	**937,162**	**-**	**937,162**	**573,744**	**363,418**
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1009 Financial Controls and Procedures					
034 Internal Audit Operations	194,087	-	194,087	69,704	124,383
Programme Totals	**194,087**	**-**	**194,087**	**69,704**	**124,383**
Unit Totals	**1,181,249**	**-**	**1,181,249**	**643,448**	**537,801**
Department Totals	**1,181,249**	**-**	**1,181,249**	**643,448**	**537,801**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 06 VETERINARY SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	8,818,859	-	8,818,859	5,399,379	3,419,480
002 Salaries Division II	3,120,358	-	3,120,358	1,910,435	1,209,923
003 Salaries Division III	1,735,693	-	1,735,693	1,062,667	673,026
Programme Totals	**13,674,910**	**-**	**13,674,910**	**8,372,481**	**5,302,429**
Programme 1001 General Administration					
003 Office Administration	193,068	-	193,068	12,800	180,268
009 Utility Bills	64,836	-	64,836	-	64,836
Programme Totals	**257,904**	**-**	**257,904**	**12,800**	**245,104**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,859	-	34,859	28,828	6,031
016 International Conferences and Seminars	91,533	400,000	491,533	53,502	438,031
Programme Totals	**126,392**	**400,000**	**526,392**	**82,330**	**444,062**
Programme 1003 Capacity Building					
035 Staff Development	65,660	-	65,660	-	65,660
Programme Totals	**65,660**	**-**	**65,660**	**-**	**65,660**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	152,556	-	152,556	-	152,556
Programme Totals	**152,556**	**-**	**152,556**	**-**	**152,556**
Programme 1120 Monitoring and Evaluation					
023 Monitoring and Evaluating Livestock Di	212,969	-	212,969	212,969	-
Programme Totals	**212,969**	**-**	**212,969**	**212,969**	**-**
Programme 1136 Private Sector Development (PSD) Progra					
006 Livestock Legislation Reviews	220,444	(99,000)	121,444	-	121,444
Programme Totals	**220,444**	**(99,000)**	**121,444**	**-**	**121,444**
Programme 1137 Procurement Management					
003 Equipment and Materials Procurement	106,408	-	106,408	-	106,408
Programme Totals	**106,408**	**-**	**106,408**	**-**	**106,408**
Programme 1139 Programme Co-ordination					
028 Stakeholders Consultative Meetings	199,689	(199,000)	689	-	689
040 Supervision Monitoring and Backstopping	142,975	(102,000)	40,975	-	40,975
Programme Totals	**342,664**	**(301,000)**	**41,664**	**-**	**41,664**
Unit Totals	**15,159,907**	**-**	**15,159,907**	**8,680,580**	**6,479,327**
Unit 02 Veterinary Services Unit					
Programme 1001 General Administration					
003 Office Administration	214,190	-	214,190	-	214,190
Programme Totals	**214,190**	**-**	**214,190**	**-**	**214,190**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 06 VETERINARY SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Veterinary Services Unit					
Programme 1071 Epidemiology					
011 Procurement of FMD Vaccine	3,032,060	(1,035,000)	1,997,060	1,942,541	54,519
Programme Totals	**3,032,060**	**(1,035,000)**	**1,997,060**	**1,942,541**	**54,519**
Programme 1092 Information Provision and Dissemination					
045 Production of Various Livestock Producti	22,883	-	22,883	-	22,883
Programme Totals	**22,883**	**-**	**22,883**	**-**	**22,883**
Programme 1093 Events					
006 Food Safety Assurance	60,642	-	60,642	-	60,642
015 Licensing	119,633	-	119,633	-	119,633
036 Veterinary Residue Control	128,911	-	128,911	-	128,911
041 Dip Wash Analysis	80,000	-	80,000	-	80,000
Programme Totals	**389,186**	**-**	**389,186**	**-**	**389,186**
Programme 1139 Programme Co-ordination					
020 Regional and International Meetings	70,176	-	70,176	-	70,176
048 VAZ and Other Associations	51,442	-	51,442	-	51,442
Programme Totals	**121,618**	**-**	**121,618**	**-**	**121,618**
Programme 1201 Sector Coordination and management					
009 Veterinary Public Health Information Dis	238,750	-	238,750	-	238,750
012 Control of Infectious Livestock Diseases	700,000	-	700,000	700,000	-
Programme Totals	**938,750**	**-**	**938,750**	**700,000**	**238,750**
Programme 1224 Livestock Disease Control and Management					
005 Emergency Disease Control Fund	150,000	39,000,000	39,150,000	150,000	39,000,000
006 Monitoring of Disease Outbreaks	125,097	-	125,097	48,378	76,719
Programme Totals	**275,097**	**39,000,000**	**39,275,097**	**198,378**	**39,076,719**
Unit Totals	**4,993,784**	**37,965,000**	**42,958,784**	**2,840,919**	**40,117,865**
Unit 03 Tsetse Control and Ecology Unit					
Programme 1001 General Administration					
003 Office Administration	198,411	-	198,411	-	198,411
009 Utility Bills	27,415	-	27,415	-	27,415
Programme Totals	**225,826**	**-**	**225,826**	**-**	**225,826**
Programme 1002 Events					
016 International Conferences and Seminars	64,339	-	64,339	-	64,339
Programme Totals	**64,339**	**-**	**64,339**	**-**	**64,339**
Programme 1120 Monitoring and Evaluation					
036 Monitoring and Evaluation Visit/Meeting	71,488	-	71,488	-	71,488
Programme Totals	**71,488**	**-**	**71,488**	**-**	**71,488**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 06 VETERINARY SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Tsetse Control and Ecology Unit					
Programme 1139 Programme Co-ordination					
017 Procurement of Tsetse Control Materials	85,785	-	85,785	-	85,785
042 Supervision, Monitoring and Backstoppin	65,770	-	65,770	-	65,770
047 Tsetse and Trypanosomiasis Control and	38,490	-	38,490	-	38,490
Programme Totals	**190,045**	**-**	**190,045**	**-**	**190,045**
Programme 1151 Research and Development					
039 Investigation of Tsetse-habitat Interact	39,319	-	39,319	-	39,319
088 Tsetse Fly Surveys	100,083	-	100,083	-	100,083
089 Tsetse Surveillance	42,893	-	42,893	-	42,893
103 Investigations on Resistance to Trypanoc	47,182	-	47,182	-	47,182
114 Service Targets	70,773	-	70,773	-	70,773
Programme Totals	**300,250**	**-**	**300,250**	**-**	**300,250**
Programme 1222 Veterinary and Tsetse Control Services					
007 Deployment of Tsetse Targets	500,000	-	500,000	-	500,000
008 Entomological Monitoring During Aerial S	57,514	-	57,514	-	57,514
015 Aerial Spraying - (PATTEC)	9,782,738	-	9,782,738	6,951,802	2,830,936
016 Environmental Impact Assessment (PATTEC)	20,000	-	20,000	-	20,000
024 Extension and Public Awareness	21,446	-	21,446	-	21,446
026 Establishment and Maintenance of a Tset	71,489	-	71,489	-	71,489
Programme Totals	**10,453,187**	**-**	**10,453,187**	**6,951,802**	**3,501,385**
Unit Totals	**11,305,135**	**-**	**11,305,135**	**6,951,802**	**4,353,333**
Unit 09 Disease Free Zone					
Programme 1012 Infrastructure Development					
034 Construction and Rehabilitation of Dip	100,000	15,000,000	15,100,000	-	15,100,000
241 Construction of Livestock Check Points	100,000	-	100,000	-	100,000
250 Inspection of Livestock Establishments	-	1,000,000	1,000,000	-	1,000,000
Programme Totals	**200,000**	**16,000,000**	**16,200,000**	**-**	**16,200,000**
Programme 1023 Animal Disease Diagnostics					
010 East Coast Fever/Corridor Disease Contro	41,038	-	41,038	-	41,038
015 Establishment of Livestock Trace Back Sy	100,000	-	100,000	-	100,000
Programme Totals	**141,038**	**-**	**141,038**	**-**	**141,038**
Programme 1093 Events					
008 Inspection of Farms, Slaughter Facilitie	53,396	-	53,396	-	53,396
027 Quarantine Compliance Inspection	72,465	-	72,465	-	72,465
Programme Totals	**125,861**	**-**	**125,861**	**-**	**125,861**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 06 VETERINARY SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Disease Free Zone					
Programme 1201 Sector Coordination and management					
002 Foot and Mouth Disease (FMD) Control an	600,000	11,975,000	12,575,000	6,134,181	6,440,819
004 Procurement of Equipment and Materials	126,622	-	126,622	126,622	-
010 CBPP Control and Vaccine Procurement	465,000	900,000	1,365,000	1,273,411	91,589
Programme Totals	**1,191,622**	**12,875,000**	**14,066,622**	**7,534,214**	**6,532,408**
Unit Totals	**1,658,521**	**28,875,000**	**30,533,521**	**7,534,214**	**22,999,307**
Department Totals	**33,117,347**	**66,840,000**	**99,957,347**	**26,007,515**	**73,949,832**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 07 LIVESTOCK DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	547,067	-	547,067	334,924	212,143
002 Salaries Division II	95,666	-	95,666	58,548	37,118
003 Salaries Division III	143,237	-	143,237	87,673	55,564
Programme Totals	**785,970**	**-**	**785,970**	**481,145**	**304,825**
Programme 1001 General Administration					
003 Office Administration	290,000	-	290,000	3,900	286,100
009 Utility Bills	67,537	-	67,537	10,000	57,537
446 Registry Re-Organization	100,000	-	100,000	-	100,000
Programme Totals	**457,537**	**-**	**457,537**	**13,900**	**443,637**
Programme 1003 Capacity Building					
035 Staff Development	300,000	-	300,000	48,295	251,705
Programme Totals	**300,000**	**-**	**300,000**	**48,295**	**251,705**
Programme 1012 Infrastructure Development					
250 Inspection of Livestock Establishments	700,000	-	700,000	687,176	12,824
Programme Totals	**700,000**	**-**	**700,000**	**687,176**	**12,824**
Programme 1120 Monitoring and Evaluation					
045 Monitoring Lims In Provinces	400,000	-	400,000	-	400,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**2,643,507**	**-**	**2,643,507**	**1,230,516**	**1,412,991**
Unit 05 Livestock Research Unit					
Programme 1139 Programme Co-ordination					
008 International Scientific Conferences and	100,000	-	100,000	-	100,000
014 Phenotypic and Genetic Characterisation	900,000	-	900,000	-	900,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**
Programme 1151 Research and Development					
008 Climate Change Mitigation and Adapation	850,000	-	850,000	-	850,000
044 Livestock Nutritional Surveys	300,000	-	300,000	-	300,000
054 Development of Climate Smart Technologie	850,000	-	850,000	-	850,000
Programme Totals	**2,000,000**	**-**	**2,000,000**	**-**	**2,000,000**
Unit Totals	**3,000,000**	**-**	**3,000,000**	**-**	**3,000,000**
Unit 07 Livestock Production and Extension Unit					
Programme 1056 Dairy Development Scheme					
001 Dairy Production	700,000	-	700,000	-	700,000
006 Procurement of Milk Coolers, Utensils,	1,000,000	-	1,000,000	-	1,000,000
010 Establishment of Pasture Fields among Sm	1,000,000	-	1,000,000	-	1,000,000
Programme Totals	**2,700,000**	**-**	**2,700,000**	**-**	**2,700,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 07 LIVESTOCK DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Livestock Production and Extension Unit					
Unit Totals	**2,700,000**	**-**	**2,700,000**	**-**	**2,700,000**
Unit 08 Livestock Products Unit					
Programme 1087 Hides and Skins Improvement Programme					
001 Procurement of Hides and Skins Processi	1,000,000	(612,000)	388,000	-	388,000
Programme Totals	**1,000,000**	**(612,000)**	**388,000**	**-**	**388,000**
Programme 1149 Regulation and Quality Control					
009 Training of Quality Control Staff (Meat,	1,000,000	-	1,000,000	-	1,000,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**
Unit Totals	**2,000,000**	**(612,000)**	**1,388,000**	**-**	**1,388,000**
Unit 09 Disease Free Zone					
Programme 1012 Infrastructure Development					
529 Rehabilitation of Nyangwe Airstrip	1,000,000	13,612,000	14,612,000	1,111,635	13,500,365
Programme Totals	**1,000,000**	**13,612,000**	**14,612,000**	**1,111,635**	**13,500,365**
Unit Totals	**1,000,000**	**13,612,000**	**14,612,000**	**1,111,635**	**13,500,365**
Unit 10 Technical Services Branch					
Programme 1001 General Administration					
070 Monitoring, Back-stopping and Evaluatio	137,937	-	137,937	-	137,937
Programme Totals	**137,937**	**-**	**137,937**	**-**	**137,937**
Programme 1012 Infrastructure Development					
163 Construction of Houses for the Poor and	300,000	-	300,000	-	300,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Programme 1117 Mapping					
010 Special Mapping for Economic Regions	400,000	-	400,000	-	400,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**837,937**	**-**	**837,937**	**-**	**837,937**
Department Totals	**12,181,444**	**13,000,000**	**25,181,444**	**2,342,151**	**22,839,293**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 08 FISHERIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Fisheries Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,252,683	-	2,252,683	1,379,198	873,485
002 Salaries Division II	536,328	-	536,328	328,343	207,985
003 Salaries Division III	1,613,941	-	1,613,941	988,120	625,821
Programme Totals	**4,402,952**	**-**	**4,402,952**	**2,695,661**	**1,707,291**
Programme 1001 General Administration					
003 Office Administration	217,050	-	217,050	8,400	208,650
009 Utility Bills	135,630	-	135,630	10,000	125,630
014 Human Resource Management Activities	125,345	-	125,345	-	125,345
049 Publication of Periodicals, Bulletins an	201,390	-	201,390	-	201,390
067 Monitoring and Evaluating Licensing an	467,465	-	467,465	467,400	65
088 Registry Record and Data Management	93,620	-	93,620	-	93,620
125 Maintained of Office Equipment	145,410	-	145,410	145,410	-
Programme Totals	**1,385,910**	**-**	**1,385,910**	**631,210**	**754,700**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	121,175	-	121,175	37,031	84,144
Programme Totals	**121,175**	**-**	**121,175**	**37,031**	**84,144**
Programme 1012 Infrastructure Development					
089 Constructions and Rehabilitation of Inf	146,964	-	146,964	-	146,964
Programme Totals	**146,964**	**-**	**146,964**	**-**	**146,964**
Programme 1077 Fish Genetics and Breeding					
013 Fisheries Development Fund	2,500,000	-	2,500,000	2,000,000	500,000
Programme Totals	**2,500,000**	**-**	**2,500,000**	**2,000,000**	**500,000**
Programme 1133 Policy Formulation and Development					
054 Preparation of Fisheries Policy	254,795	-	254,795	-	254,795
Programme Totals	**254,795**	**-**	**254,795**	**-**	**254,795**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	168,990	-	168,990	-	168,990
Programme Totals	**168,990**	**-**	**168,990**	**-**	**168,990**
Programme 1182 Transport Management					
008 Transport Management	147,375	-	147,375	-	147,375
Programme Totals	**147,375**	**-**	**147,375**	**-**	**147,375**
Unit Totals	**9,128,161**	**-**	**9,128,161**	**5,363,902**	**3,764,259**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 08 FISHERIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Capture Fisheries Research					
Programme 1282 Research Unit Coordination					
001 Joint/ Collaborative Research Meetings	105,022	-	105,022	-	105,022
002 Mitigation of Fish Diseases and Climate	140,700	-	140,700	-	140,700
004 Fish Exploitation Studies in Non-traditi	403,000	-	403,000	-	403,000
Programme Totals	**648,722**	**-**	**648,722**	**-**	**648,722**
Unit Totals	**648,722**	**-**	**648,722**	**-**	**648,722**
Unit 03 Capture Fisheries Management and Develop					
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	194,930	-	194,930	194,930	-
010 Licensing of Industrial Fishers	102,530	-	102,530	102,530	-
012 Strengthen TransBoundary Fisheries Manag	140,361	-	140,361	-	140,361
Programme Totals	**437,821**	**-**	**437,821**	**297,460**	**140,361**
Programme 1114 Management of Supplier and Price Collect					
017 Enforcement of the Annual Fishing Closur	439,582	-	439,582	389,580	50,002
Programme Totals	**439,582**	**-**	**439,582**	**389,580**	**50,002**
Unit Totals	**877,403**	**-**	**877,403**	**687,040**	**190,363**
Unit 04 Aquaculture Research					
Programme 1120 Monitoring and Evaluation					
093 Monitoring Research Activities	103,270	-	103,270	-	103,270
Programme Totals	**103,270**	**-**	**103,270**	**-**	**103,270**
Programme 1151 Research and Development					
069 Research, Extension and Farmer Linkages	145,205	-	145,205	-	145,205
Programme Totals	**145,205**	**-**	**145,205**	**-**	**145,205**
Unit Totals	**248,475**	**-**	**248,475**	**-**	**248,475**
Unit 05 Aquaculture Development					
Programme 1011 General Administration					
181 Operationalisation of African Aquacultur	96,940	-	96,940	-	96,940
Programme Totals	**96,940**	**-**	**96,940**	**-**	**96,940**
Programme 1025 Aquaculture Management and Development					
015 Cage and Pen Culture Promotion	206,315	-	206,315	-	206,315
031 Promotion of Best Aquaculture Best Pract	76,635	-	76,635	-	76,635
054 Publication and Dissemination of Aquacu	95,172	-	95,172	-	95,172
Programme Totals	**378,122**	**-**	**378,122**	**-**	**378,122**
Unit Totals	**475,062**	**-**	**475,062**	**-**	**475,062**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 08 FISHERIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Training					
Programme 1003 Capacity Building					
022 Long-Term Training	199,884	-	199,884	-	199,884
034 Short-Term Training	78,582	-	78,582	-	78,582
Programme Totals	**278,466**	**-**	**278,466**	**-**	**278,466**
Programme 1139 Programme Co-ordination					
013 Aquaculture Fund To Support Fish Farmers	95,263	-	95,263	-	95,263
Programme Totals	**95,263**	**-**	**95,263**	**-**	**95,263**
Unit Totals	**373,729**	**-**	**373,729**	**-**	**373,729**
Unit 07 Fisheries Statistics Management					
Programme 1011 General Administration					
005 Data Entry Operations	98,574	-	98,574	-	98,574
087 Library Administration	83,840	-	83,840	-	83,840
Programme Totals	**182,414**	**-**	**182,414**	**-**	**182,414**
Programme 1019 Infrastructure Development					
003 Data Collection and Management	362,509	-	362,509	-	362,509
021 Monitoring Catch Assessment Surveys In A	114,691	-	114,691	-	114,691
Programme Totals	**477,200**	**-**	**477,200**	**-**	**477,200**
Unit Totals	**659,614**	**-**	**659,614**	**-**	**659,614**
Department Totals	**12,411,166**	**-**	**12,411,166**	**6,050,942**	**6,360,224**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 09 FISHERIES AND LIVESTOCK MARKETING DEPART

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,185,577	-	3,185,577	1,950,367	1,235,210
002 Salaries Division II	141,269	-	141,269	86,470	54,799
003 Salaries Division III	84,269	-	84,269	51,576	32,693
Programme Totals	**3,411,115**	**-**	**3,411,115**	**2,088,413**	**1,322,702**
Unit Totals	**3,411,115**	**-**	**3,411,115**	**2,088,413**	**1,322,702**
Unit 02 Market Information and Research					
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	286,360	-	286,360	-	286,360
011 Value Chain Coordination and Scaling Up	299,160	-	299,160	-	299,160
019 Entrepreneurship Training and Developme	72,400	-	72,400	-	72,400
Programme Totals	**657,920**	**-**	**657,920**	**-**	**657,920**
Unit Totals	**657,920**	**-**	**657,920**	**-**	**657,920**
Unit 05 Enterpreneurship and Trade					
Programme 1020 Agricultural Trade					
003 Issuance of Import and Export Permits	400,000	-	400,000	399,993	7
004 Participation in Regional/international	180,000	-	180,000	-	180,000
Programme Totals	**580,000**	**-**	**580,000**	**399,993**	**180,007**
Unit Totals	**580,000**	**-**	**580,000**	**399,993**	**180,007**
Department Totals	**4,649,035**	**-**	**4,649,035**	**2,488,406**	**2,160,629**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chilanga Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	28,165	-	28,165	-	28,165
009 Utility Bills	20,960	-	20,960	-	20,960
Programme Totals	**49,125**	**-**	**49,125**	**-**	**49,125**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,731	-	20,731	-	20,731
Programme Totals	**20,731**	**-**	**20,731**	**-**	**20,731**
Programme 1077 Fish Genetics and Breeding					
003 Propagation of Fish Seed	50,435	-	50,435	-	50,435
Programme Totals	**50,435**	**-**	**50,435**	**-**	**50,435**
Programme 1099 Laboratory Services					
010 Procurement of Laboratory Equipment and	19,545	-	19,545	-	19,545
Programme Totals	**19,545**	**-**	**19,545**	**-**	**19,545**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	39,857	-	39,857	-	39,857
Programme Totals	**39,857**	**-**	**39,857**	**-**	**39,857**
Programme 1151 Research and Development					
101 Entomological Monitoring During Aerial S	46,754	-	46,754	-	46,754
Programme Totals	**46,754**	**-**	**46,754**	**-**	**46,754**
Unit Totals	**226,447**	**-**	**226,447**	**-**	**226,447**
Unit 02 Chipata Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	54,043	-	54,043	-	54,043
Programme Totals	**54,043**	**-**	**54,043**	**-**	**54,043**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	48,731	-	48,731	-	48,731
Programme Totals	**48,731**	**-**	**48,731**	**-**	**48,731**
Programme 1077 Fish Genetics and Breeding					
002 Fish Species Collection	69,093	-	69,093	-	69,093
Programme Totals	**69,093**	**-**	**69,093**	**-**	**69,093**
Programme 1099 Laboratory Services					
010 Procurement of Laboratory Equipment and	135,225	-	135,225	-	135,225
Programme Totals	**135,225**	**-**	**135,225**	**-**	**135,225**
Programme 1151 Research and Development					
013 Conducting Nutrition Profile Studies	69,268	-	69,268	69,260	8
Programme Totals	**69,268**	**-**	**69,268**	**69,260**	**8**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chipata Aquaculture Research Station					
Unit Totals	**376,360**	**-**	**376,360**	**69,260**	**307,100**
Unit 03 National Aquaculture Research Station an					
Programme 1001 General Administration					
003 Office Administration	187,521	-	187,521	-	187,521
Programme Totals	**187,521**	**-**	**187,521**	**-**	**187,521**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	68,000	-	68,000	-	68,000
Programme Totals	**68,000**	**-**	**68,000**	**-**	**68,000**
Programme 1077 Fish Genetics and Breeding					
001 Fish Brood Collection	136,000	-	136,000	-	136,000
Programme Totals	**136,000**	**-**	**136,000**	**-**	**136,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	71,243	-	71,243	-	71,243
Programme Totals	**71,243**	**-**	**71,243**	**-**	**71,243**
Programme 1142 Rehabilitation and Maintenance					
001 Building and Rehabilitation of Existing	180,752	-	180,752	-	180,752
Programme Totals	**180,752**	**-**	**180,752**	**-**	**180,752**
Unit Totals	**643,516**	**-**	**643,516**	**-**	**643,516**
Unit 04 Mweru-Luapula Fisheries Research Station					
Programme 1001 General Administration					
003 Office Administration	70,521	-	70,521	-	70,521
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**100,521**	**-**	**100,521**	**-**	**100,521**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	32,000	-	32,000	-	32,000
Programme Totals	**32,000**	**-**	**32,000**	**-**	**32,000**
Programme 1151 Research and Development					
106 Hydro Biological Studies	80,000	-	80,000	-	80,000
159 Support to Nchelenge Fisheries Training	70,000	-	70,000	70,000	-
Programme Totals	**150,000**	**-**	**150,000**	**70,000**	**80,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	70,000	-	70,000	-	70,000
003 Catch Assessment Surveys	133,000	-	133,000	-	133,000
Programme Totals	**203,000**	**-**	**203,000**	**-**	**203,000**
Unit Totals	**485,521**	**-**	**485,521**	**70,000**	**415,521**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Bangweulu Fisheries Research Station (Sa					
Programme 1001 General Administration					
003 Office Administration	72,900	-	72,900	-	72,900
009 Utility Bills	38,000	-	38,000	-	38,000
Programme Totals	**110,900**	**-**	**110,900**	**-**	**110,900**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 1099 Laboratory Services					
010 Procurement of Laboratory Equipment and	52,000	-	52,000	-	52,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1151 Research and Development					
106 Hydro Biological Studies	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	100,000	-	100,000	-	100,000
003 Catch Assessment Surveys	130,000	-	130,000	-	130,000
Programme Totals	**230,000**	**-**	**230,000**	**-**	**230,000**
Unit Totals	**499,900**	**-**	**499,900**	**-**	**499,900**
Unit 06 Fiyongoli Aquaculture Research (Mansa)					
Programme 1001 General Administration					
003 Office Administration	34,478	-	34,478	-	34,478
009 Utility Bills	13,755	-	13,755	-	13,755
Programme Totals	**48,233**	**-**	**48,233**	**-**	**48,233**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1077 Fish Genetics and Breeding					
003 Propagation of Fish Seed	113,579	-	113,579	-	113,579
006 On- Station Selective Breeding	41,575	-	41,575	-	41,575
Programme Totals	**155,154**	**-**	**155,154**	**-**	**155,154**
Programme 1099 Laboratory Services					
009 Procurement of Laboratory Equipment	28,060	-	28,060	-	28,060
Programme Totals	**28,060**	**-**	**28,060**	**-**	**28,060**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Fiyongoli Aquaculture Research (Mansa)					
Programme 1177 Technology Development and Dissemination					
011 Publications	59,445	-	59,445	-	59,445
Programme Totals	**59,445**	**-**	**59,445**	**-**	**59,445**
Unit Totals	**320,892**	**-**	**320,892**	**-**	**320,892**
Unit 07 Lake Tanganyika Fisheries Research (Mpul					
Programme 1001 General Administration					
003 Office Administration	62,000	-	62,000	-	62,000
009 Utility Bills	37,000	-	37,000	-	37,000
Programme Totals	**99,000**	**-**	**99,000**	**-**	**99,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	37,000	-	37,000	-	37,000
Programme Totals	**37,000**	**-**	**37,000**	**-**	**37,000**
Programme 1151 Research and Development					
143 Support to Mpulungu Fisheries Training C	74,000	-	74,000	74,000	-
147 Conduct Research in Limnology	50,000	-	50,000	-	50,000
Programme Totals	**124,000**	**-**	**124,000**	**74,000**	**50,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	95,000	-	95,000	-	95,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Unit Totals	**385,000**	**-**	**385,000**	**74,000**	**311,000**
Unit 08 Misamfu Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	23,973	-	23,973	-	23,973
009 Utility Bills	46,068	-	46,068	-	46,068
Programme Totals	**70,041**	**-**	**70,041**	**-**	**70,041**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	39,955	-	39,955	-	39,955
Programme Totals	**39,955**	**-**	**39,955**	**-**	**39,955**
Programme 1077 Fish Genetics and Breeding					
003 Propagation of Fish Seed	39,169	-	39,169	-	39,169
Programme Totals	**39,169**	**-**	**39,169**	**-**	**39,169**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	52,728	-	52,728	-	52,728
Programme Totals	**52,728**	**-**	**52,728**	**-**	**52,728**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Misamfu Aquaculture Research Station					
Unit Totals	**201,893**	**-**	**201,893**	**-**	**201,893**
Unit 09 Upper Zambezi Fisheries Research (Senang					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1099 Laboratory Services					
009 Procurement of Laboratory Equipment	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	41,000	-	41,000	-	41,000
Programme Totals	**41,000**	**-**	**41,000**	**-**	**41,000**
Unit Totals	**161,000**	**-**	**161,000**	**-**	**161,000**
Unit 10 Super Upper Zambezi Fisheries Research (					
Programme 1001 General Administration					
003 Office Administration	40,000	-	40,000	-	40,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1151 Research and Development					
008 Climate Change Mitigation and Adapation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	53,000	-	53,000	-	53,000
003 Catch Assessment Surveys	70,000	-	70,000	-	70,000
Programme Totals	**123,000**	**-**	**123,000**	**-**	**123,000**
Unit Totals	**243,000**	**-**	**243,000**	**-**	**243,000**
Unit 11 Lake Kariba Fisheries Research Unit					
Programme 1001 General Administration					
003 Office Administration	67,000	-	67,000	-	67,000
009 Utility Bills	40,000	-	40,000	-	40,000
Programme Totals	**107,000**	**-**	**107,000**	**-**	**107,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1099 Laboratory Services					
011 Procurement of Laboratory Materials	41,000	-	41,000	-	41,000
Programme Totals	**41,000**	**-**	**41,000**	**-**	**41,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Lake Kariba Fisheries Research Unit					
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	32,000	-	32,000	-	32,000
Programme Totals	**32,000**	**-**	**32,000**	**-**	**32,000**
Programme 1151 Research and Development					
135 Fish Biodiversity Studies	55,000	-	55,000	-	55,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	75,000	-	75,000	-	75,000
003 Catch Assessment Surveys	155,004	-	155,004	-	155,004
Programme Totals	**230,004**	**-**	**230,004**	**-**	**230,004**
Unit Totals	**495,004**	**-**	**495,004**	**-**	**495,004**
Unit 12 Itezhitezhi Fisheries Research					
Programme 1001 General Administration					
003 Office Administration	53,000	-	53,000	-	53,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**83,000**	**-**	**83,000**	**-**	**83,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1099 Laboratory Services					
009 Procurement of Laboratory Equipment	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1151 Research and Development					
108 Invasive Fish Species Studies	48,000	-	48,000	-	48,000
Programme Totals	**48,000**	**-**	**48,000**	**-**	**48,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	55,000	-	55,000	-	55,000
003 Catch Assessment Surveys	85,000	-	85,000	-	85,000
004 Hydroacoustic Survey	62,000	-	62,000	-	62,000
Programme Totals	**202,000**	**-**	**202,000**	**-**	**202,000**
Unit Totals	**403,000**	**-**	**403,000**	**-**	**403,000**
Unit 13 Mansangu Fisheries Research Unit					
Programme 1001 General Administration					
003 Office Administration	52,554	-	52,554	-	52,554
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**82,554**	**-**	**82,554**	**-**	**82,554**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Mansangu Fisheries Research Unit					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	27,000	-	27,000	-	27,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1151 Research and Development					
100 Safari Hunting - Consumptive Tourism Pro	44,000	-	44,000	-	44,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	57,000	-	57,000	-	57,000
003 Catch Assessment Surveys	100,000	-	100,000	-	100,000
Programme Totals	**157,000**	**-**	**157,000**	**-**	**157,000**
Unit Totals	**340,554**	**-**	**340,554**	**-**	**340,554**
Unit 14 Mweru Wantipa Fisheries Research					
Programme 1001 General Administration					
003 Office Administration	70,000	-	70,000	-	70,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	33,000	-	33,000	-	33,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 1151 Research and Development					
120 Fish Species Inventory	120,000	-	120,000	-	120,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	72,000	-	72,000	-	72,000
003 Catch Assessment Surveys	110,000	-	110,000	-	110,000
Programme Totals	**182,000**	**-**	**182,000**	**-**	**182,000**
Unit Totals	**435,000**	**-**	**435,000**	**-**	**435,000**
Unit 15 Central Fisheries Research Institute (CF					
Programme 1001 General Administration					
003 Office Administration	69,000	-	69,000	-	69,000
009 Utility Bills	47,000	-	47,000	-	47,000
Programme Totals	**116,000**	**-**	**116,000**	**-**	**116,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	35,000	-	35,000	35,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Central Fisheries Research Institute (CF					
Programme 1099 Laboratory Services					
010 Procurement of Laboratory Equipment and	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1120 Monitoring and Evaluation					
002 Monitoring of Statutory Bodies (ceec,zab	40,000	-	40,000	-	40,000
099 Surveillance of Fish Diseases and Clim	45,000	-	45,000	-	45,000
Programme Totals	**85,000**	**-**	**85,000**	**-**	**85,000**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	55,000	-	55,000	-	55,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1151 Research and Development					
139 Assessment of Crayfish Exploitation and	57,000	-	57,000	-	57,000
145 Fish Post Harvest Studies	50,000	-	50,000	-	50,000
Programme Totals	**107,000**	**-**	**107,000**	**-**	**107,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	80,000	-	80,000	-	80,000
011 Frame Survey (Lukanga and Upper Kafue)	85,000	-	85,000	-	85,000
Programme Totals	**165,000**	**-**	**165,000**	**-**	**165,000**
Programme 1259 Infrastructure Rehabilitation and Constr					
002 Rehabilitation of Existing Infrastructur	135,000	-	135,000	-	135,000
Programme Totals	**135,000**	**-**	**135,000**	**-**	**135,000**
Unit Totals	**748,000**	**-**	**748,000**	**35,000**	**713,000**
Unit 16 Lukanga Fisheries Research Station					
Programme 1001 General Administration					
003 Office Administration	69,000	-	69,000	-	69,000
009 Utility Bills	25,000	-	25,000	-	25,000
Programme Totals	**94,000**	**-**	**94,000**	**-**	**94,000**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	63,000	-	63,000	-	63,000
011 Frame Survey (Lukanga and Upper Kafue)	75,000	-	75,000	-	75,000
Programme Totals	**138,000**	**-**	**138,000**	**-**	**138,000**
Unit Totals	**232,000**	**-**	**232,000**	**-**	**232,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Lusiwashi Fisheries Research Station					
Programme 1001 General Administration					
003 Office Administration	57,000	-	57,000	-	57,000
118 Planning, Review and Consultation Meeti	25,000	-	25,000	-	25,000
Programme Totals	**82,000**	**-**	**82,000**	**-**	**82,000**
Programme 1012 Infrastructure Development					
260 Rehabilitation of Existing Infrastructur	123,672	-	123,672	-	123,672
Programme Totals	**123,672**	**-**	**123,672**	**-**	**123,672**
Programme 1164 Capture Fisheries Management and Develop					
002 Gillnet Survey	56,000	-	56,000	-	56,000
003 Catch Assessment Surveys	80,000	-	80,000	-	80,000
009 Frame Survey (Kariba and Lower Zambezi)	115,000	-	115,000	-	115,000
Programme Totals	**251,000**	**-**	**251,000**	**-**	**251,000**
Unit Totals	**456,672**	**-**	**456,672**	**-**	**456,672**
Unit 18 Solwezi Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	45,719	-	45,719	-	45,719
009 Utility Bills	27,755	-	27,755	-	27,755
Programme Totals	**73,474**	**-**	**73,474**	**-**	**73,474**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	16,375	-	16,375	-	16,375
Programme Totals	**16,375**	**-**	**16,375**	**-**	**16,375**
Programme 1077 Fish Genetics and Breeding					
002 Fish Species Collection	64,791	-	64,791	-	64,791
Programme Totals	**64,791**	**-**	**64,791**	**-**	**64,791**
Programme 1139 Programme Co-ordination					
023 Review and Planning Meetings	32,388	-	32,388	-	32,388
Programme Totals	**32,388**	**-**	**32,388**	**-**	**32,388**
Unit Totals	**187,028**	**-**	**187,028**	**-**	**187,028**
Unit 19 Chinsali Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	27,117	-	27,117	-	27,117
009 Utility Bills	27,641	-	27,641	-	27,641
Programme Totals	**54,758**	**-**	**54,758**	**-**	**54,758**
Programme 1077 Fish Genetics and Breeding					
001 Fish Brood Collection	34,060	-	34,060	-	34,060
003 Propagation of Fish Seed	37,335	-	37,335	-	37,335
Programme Totals	**71,395**	**-**	**71,395**	**-**	**71,395**
Unit Totals	**126,153**	**-**	**126,153**	**-**	**126,153**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 14 FISHERIES RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Siavonga Aquaculture Research Station					
Programme 1001 General Administration					
003 Office Administration	32,100	-	32,100	-	32,100
Programme Totals	**32,100**	**-**	**32,100**	**-**	**32,100**
Programme 1151 Research and Development					
116 Deployment of Tsetse Control Target	47,662	-	47,662	-	47,662
117 Entomological Monitoring During Aerial S	145,250	-	145,250	-	145,250
Programme Totals	**192,912**	**-**	**192,912**	**-**	**192,912**
Unit Totals	**225,012**	**-**	**225,012**	**-**	**225,012**
Department Totals	**7,191,952**	**-**	**7,191,952**	**248,260**	**6,943,692**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mazabuka Research					
Programme 1001 General Administration					
003 Office Administration	78,000	-	78,000	-	78,000
009 Utility Bills	65,173	-	65,173	-	65,173
Programme Totals	**143,173**	**-**	**143,173**	**-**	**143,173**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,416	-	30,416	30,416	-
033 Regional and International Conferences /	54,750	-	54,750	-	54,750
Programme Totals	**85,166**	**-**	**85,166**	**30,416**	**54,750**
Programme 1026 Artificial Insemination					
001 Establish Artificial Insemination Servic	260,712	-	260,712	-	260,712
002 Milk Recording and Analysis	130,356	-	130,356	-	130,356
004 Training of Staff in Artificial Insemina	304,164	-	304,164	-	304,164
Programme Totals	**695,232**	**-**	**695,232**	**-**	**695,232**
Programme 1074 Farm Animal Genetic Resource Conservatio					
001 Animal Genetic Resource Conservation	347,616	-	347,616	-	347,616
004 Embryo Transfer Programme	23,452	-	23,452	-	23,452
Programme Totals	**371,068**	**-**	**371,068**	**-**	**371,068**
Unit Totals	**1,294,639**	**-**	**1,294,639**	**30,416**	**1,264,223**
Unit 02 Central Veterinary Research Unit					
Programme 1001 General Administration					
003 Office Administration	67,816	-	67,816	-	67,816
009 Utility Bills	71,384	-	71,384	-	71,384
025 Audit Inspections	32,123	-	32,123	-	32,123
Programme Totals	**171,323**	**-**	**171,323**	**-**	**171,323**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	14,277	-	14,277	14,277	-
033 Regional and International Conferences /	21,415	-	21,415	-	21,415
Programme Totals	**35,692**	**-**	**35,692**	**14,277**	**21,415**
Programme 1010 Financial Management and Accounting					
046 Revenue Collection and Inspections (AIA)	200,000	-	200,000	200,000	-
Programme Totals	**200,000**	**-**	**200,000**	**200,000**	**-**
Programme 1019 Infrastructure Development					
003 Data Collection and Management	35,692	-	35,692	-	35,692
Programme Totals	**35,692**	**-**	**35,692**	**-**	**35,692**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Central Veterinary Research Unit					
Programme 1023 Animal Disease Diagnostics					
001 African Swine Fever Diagnosis and Survei	53,538	-	53,538	-	53,538
005 Contagious Bovine Diagnosis	71,384	-	71,384	-	71,384
006 Control of Newcastle Disease	21,415	-	21,415	-	21,415
008 Diagnosis and Surveillance of Other Sc	171,384	-	171,384	-	171,384
017 Foot and Mouth Disease Diagnosis and S	71,384	-	71,384	-	71,384
019 Internal Quality Control and Assurance	170,295	-	170,295	-	170,295
031 Supervisory and Backstopping Visits to	53,538	-	53,538	-	53,538
032 Tick-borne Disease Diagnosis and Survei	71,384	-	71,384	-	71,384
034 Molecular Diagnosis of Animal Diseases	71,384	-	71,384	-	71,384
Programme Totals	**755,706**	**-**	**755,706**	**-**	**755,706**
Programme 1024 General Administration					
001 Procurement of Computer Software	53,538	-	53,538	-	53,538
004 Management and Maintenance of Informat	71,384	-	71,384	-	71,384
007 Newcastle Disease Vaccine Research	201,969	-	201,969	-	201,969
Programme Totals	**326,891**	**-**	**326,891**	**-**	**326,891**
Programme 1071 Epidemiology					
001 Epidemiological Data Analysis	35,692	-	35,692	-	35,692
Programme Totals	**35,692**	**-**	**35,692**	**-**	**35,692**
Programme 1093 Events					
005 Procurement of Public Health Testing Kit	35,692	-	35,692	-	35,692
008 Inspection of Farms, Slaughter Facilitie	167,754	-	167,754	-	167,754
036 Veterinary Residue Control	92,800	-	92,800	-	92,800
041 Dip Wash Analysis	35,692	-	35,692	-	35,692
Programme Totals	**331,938**	**-**	**331,938**	**-**	**331,938**
Programme 1099 Laboratory Services					
011 Procurement of Laboratory Materials	356,922	-	356,922	-	356,922
017 Planning and Review Meetings	178,461	-	178,461	-	178,461
Programme Totals	**535,383**	**-**	**535,383**	**-**	**535,383**
Programme 1198 Livestock Vaccine Production					
001 Anthrax Vaccine Production	142,769	-	142,769	-	142,769
002 Black Quarter Vaccine Production	107,077	-	107,077	-	107,077
004 Haemorrhagic Septicaemia Vaccine Product	71,384	-	71,384	-	71,384
005 Rabies Vaccine Production	142,769	-	142,769	-	142,769
006 Soya Bean Inoculum Production	46,400	-	46,400	-	46,400
Programme Totals	**510,399**	**-**	**510,399**	**-**	**510,399**
Unit Totals	**2,938,716**	**-**	**2,938,716**	**214,277**	**2,724,439**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mochipapa Research Station					
Programme 1001 General Administration					
003 Office Administration	142,769	-	142,769	-	142,769
009 Utility Bills	42,831	-	42,831	-	42,831
Programme Totals	**185,600**	**-**	**185,600**	**-**	**185,600**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	43,545	-	43,545	43,545	-
Programme Totals	**43,545**	**-**	**43,545**	**43,545**	**-**
Programme 1024 General Administration					
002 Development Metropolitan Area Network	107,077	-	107,077	-	107,077
Programme Totals	**107,077**	**-**	**107,077**	**-**	**107,077**
Programme 1044 Conservation Farming					
003 Conservation of Indigenous Livestock Bre	107,077	-	107,077	-	107,077
Programme Totals	**107,077**	**-**	**107,077**	**-**	**107,077**
Programme 1108 Livestock Production					
003 Development Livestock Feed Formulations	245,230	-	245,230	-	245,230
Programme Totals	**245,230**	**-**	**245,230**	**-**	**245,230**
Programme 1139 Programme Co-ordination					
018 Publication and Dissemination of Lives	71,384	-	71,384	-	71,384
Programme Totals	**71,384**	**-**	**71,384**	**-**	**71,384**
Programme 1151 Research and Development					
018 Demand Driven Research with Private Sect	85,661	-	85,661	-	85,661
Programme Totals	**85,661**	**-**	**85,661**	**-**	**85,661**
Programme 1290 Monogastric Utilisation and Production E					
001 Development Innovative Feeding Technolog	71,384	-	71,384	-	71,384
Programme Totals	**71,384**	**-**	**71,384**	**-**	**71,384**
Unit Totals	**916,958**	**-**	**916,958**	**43,545**	**873,413**
Unit 05 Epidemio-Surveillance and Information Un					
Programme 1001 General Administration					
003 Office Administration	35,692	-	35,692	-	35,692
009 Utility Bills	78,523	-	78,523	-	78,523
Programme Totals	**114,215**	**-**	**114,215**	**-**	**114,215**
Programme 1002 Events					
033 Regional and International Conferences /	49,969	-	49,969	-	49,969
Programme Totals	**49,969**	**-**	**49,969**	**-**	**49,969**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Epidemio-Surveillance and Information Un					
Programme 1010 Financial Management and Accounting					
046 Revenue Collection and Inspections (AIA)	200,000	-	200,000	200,000	-
Programme Totals	**200,000**	**-**	**200,000**	**200,000**	**-**
Programme 1019 Infrastructure Development					
003 Data Collection and Management	60,677	-	60,677	-	60,677
Programme Totals	**60,677**	**-**	**60,677**	**-**	**60,677**
Programme 1046 Control and Regulation					
003 Sanitary Measures Training for Border En	69,517	-	69,517	-	69,517
005 Surveillance and Inspection of Border	201,661	-	201,661	-	201,661
Programme Totals	**271,178**	**-**	**271,178**	**-**	**271,178**
Programme 1071 Epidemiology					
001 Epidemiological Data Analysis	32,123	-	32,123	-	32,123
002 Cordon Line Maintenance and Monitoring	91,015	-	91,015	-	91,015
007 Control of Livestock Diseases	42,831	-	42,831	-	42,831
Programme Totals	**165,969**	**-**	**165,969**	**-**	**165,969**
Programme 1092 Information Provision and Dissemination					
050 Publication of the National Livestock Pr	57,108	-	57,108	-	57,108
Programme Totals	**57,108**	**-**	**57,108**	**-**	**57,108**
Programme 1108 Livestock Production					
011 Livestock Marketing Data Collection and	64,246	-	64,246	-	64,246
Programme Totals	**64,246**	**-**	**64,246**	**-**	**64,246**
Programme 1120 Monitoring and Evaluation					
045 Monitoring Lims In Provinces	71,384	-	71,384	-	71,384
Programme Totals	**71,384**	**-**	**71,384**	**-**	**71,384**
Unit Totals	**1,054,746**	**-**	**1,054,746**	**200,000**	**854,746**
Unit 06 Ngonga Livestock Research					
Programme 1001 General Administration					
003 Office Administration	117,784	-	117,784	-	117,784
009 Utility Bills	28,554	-	28,554	-	28,554
Programme Totals	**146,338**	**-**	**146,338**	**-**	**146,338**
Unit Totals	**146,338**	**-**	**146,338**	**-**	**146,338**
Unit 07 Katete Livestock Breeding Unit					
Programme 1001 General Administration					
003 Office Administration	53,539	-	53,539	-	53,539
009 Utility Bills	28,554	-	28,554	-	28,554
Programme Totals	**82,093**	**-**	**82,093**	**-**	**82,093**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Katete Livestock Breeding Unit					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	35,692	-	35,692	-	35,692
Programme Totals	**35,692**	**-**	**35,692**	**-**	**35,692**
Programme 1074 Farm Animal Genetic Resource Conservatio					
004 Embryo Transfer Programme	107,077	-	107,077	-	107,077
Programme Totals	**107,077**	**-**	**107,077**	**-**	**107,077**
Programme 1108 Livestock Production					
027 Breeding of Livestock	214,153	-	214,153	-	214,153
Programme Totals	**214,153**	**-**	**214,153**	**-**	**214,153**
Unit Totals	**439,015**	**-**	**439,015**	**-**	**439,015**
Unit 08 Kakumbi Tsetse Research Centre					
Programme 1001 General Administration					
003 Office Administration	35,692	-	35,692	-	35,692
Programme Totals	**35,692**	**-**	**35,692**	**-**	**35,692**
Programme 1151 Research and Development					
034 Investigate Stick Panels As Sampling Too	46,400	-	46,400	-	46,400
057 Preservation and Characterisation of Ts	32,123	-	32,123	-	32,123
Programme Totals	**78,523**	**-**	**78,523**	**-**	**78,523**
Programme 1222 Veterinary and Tsetse Control Services					
022 Trypanosomosis Survey	21,415	-	21,415	-	21,415
023 Training of Communities in Tsetse Contro	18,560	-	18,560	-	18,560
025 Tsetse Surveys	28,554	-	28,554	-	28,554
Programme Totals	**68,529**	**-**	**68,529**	**-**	**68,529**
Unit Totals	**182,744**	**-**	**182,744**	**-**	**182,744**
Unit 09 Kasama- Misamfu Livestock Research Stati					
Programme 1001 General Administration					
003 Office Administration	57,108	-	57,108	-	57,108
009 Utility Bills	49,969	-	49,969	-	49,969
Programme Totals	**107,077**	**-**	**107,077**	**-**	**107,077**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	42,831	-	42,831	42,831	-
Programme Totals	**42,831**	**-**	**42,831**	**42,831**	**-**
Programme 1024 General Administration					
001 Procurement of Computer Software	178,461	-	178,461	-	178,461
Programme Totals	**178,461**	**-**	**178,461**	**-**	**178,461**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kasama- Misamfu Livestock Research Stati					
Programme 1074 Farm Animal Genetic Resource Conservatio					
005 Establish Artificial Insemination Servic	144,910	-	144,910	-	144,910
Programme Totals	**144,910**	**-**	**144,910**	**-**	**144,910**
Programme 1139 Programme Co-ordination					
018 Publication and Dissemination of Lives	78,523	-	78,523	-	78,523
Programme Totals	**78,523**	**-**	**78,523**	**-**	**78,523**
Programme 1151 Research and Development					
007 Characterisation of Indigenous Chickens	103,924	-	103,924	-	103,924
020 Developmenting Breeding Strategies for S	142,769	-	142,769	-	142,769
030 Herd Performance Monitoring in Indigenou	107,077	-	107,077	-	107,077
052 Pasture Seed Multiplication	114,216	-	114,216	-	114,216
158 Support to Mbala FTC - Livestock Section	107,077	-	107,077	-	107,077
Programme Totals	**575,063**	**-**	**575,063**	**-**	**575,063**
Unit Totals	**1,126,865**	**-**	**1,126,865**	**42,831**	**1,084,034**
Unit 11 Mongu Regional Laboratory					
Programme 1001 General Administration					
003 Office Administration	32,123	-	32,123	-	32,123
Programme Totals	**32,123**	**-**	**32,123**	**-**	**32,123**
Programme 1019 Infrastructure Development					
003 Data Collection and Management	24,985	-	24,985	-	24,985
012 Survey for Non Traditional Mineral Comm	24,985	-	24,985	-	24,985
Programme Totals	**49,970**	**-**	**49,970**	**-**	**49,970**
Programme 1099 Laboratory Services					
012 Purchase of Laboratory Materials and Eq	67,815	-	67,815	-	67,815
015 Sample Collection and Processing	24,985	-	24,985	-	24,985
018 Livestock Disease Surveillance	29,268	-	29,268	-	29,268
Programme Totals	**122,068**	**-**	**122,068**	**-**	**122,068**
Unit Totals	**204,161**	**-**	**204,161**	**-**	**204,161**
Unit 12 Chipata Regional Laboratory					
Programme 1001 General Administration					
003 Office Administration	32,123	-	32,123	-	32,123
Programme Totals	**32,123**	**-**	**32,123**	**-**	**32,123**
Programme 1019 Infrastructure Development					
015 Livestock and Fisheries Surveys	53,538	-	53,538	-	53,538
Programme Totals	**53,538**	**-**	**53,538**	**-**	**53,538**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Chipata Regional Laboratory					
Programme 1099 Laboratory Services					
012 Purchase of Laboratory Materials and Eq	35,692	-	35,692	-	35,692
018 Livestock Disease Surveillance	86,375	-	86,375	-	86,375
Programme Totals	**122,067**	**-**	**122,067**	**-**	**122,067**
Unit Totals	**207,728**	**-**	**207,728**	**-**	**207,728**
Unit 13 Mazabuka Regional Laboratory					
Programme 1001 General Administration					
003 Office Administration	28,554	-	28,554	-	28,554
Programme Totals	**28,554**	**-**	**28,554**	**-**	**28,554**
Programme 1019 Infrastructure Development					
015 Livestock and Fisheries Surveys	46,400	-	46,400	-	46,400
Programme Totals	**46,400**	**-**	**46,400**	**-**	**46,400**
Programme 1099 Laboratory Services					
012 Purchase of Laboratory Materials and Eq	28,554	-	28,554	-	28,554
018 Livestock Disease Surveillance	46,400	-	46,400	-	46,400
Programme Totals	**74,954**	**-**	**74,954**	**-**	**74,954**
Unit Totals	**149,908**	**-**	**149,908**	**-**	**149,908**
Unit 14 Ndola Regional Laboratory					
Programme 1001 General Administration					
003 Office Administration	32,123	-	32,123	-	32,123
Programme Totals	**32,123**	**-**	**32,123**	**-**	**32,123**
Programme 1019 Infrastructure Development					
015 Livestock and Fisheries Surveys	28,554	-	28,554	-	28,554
Programme Totals	**28,554**	**-**	**28,554**	**-**	**28,554**
Programme 1099 Laboratory Services					
018 Livestock Disease Surveillance	46,400	-	46,400	-	46,400
Programme Totals	**46,400**	**-**	**46,400**	**-**	**46,400**
Unit Totals	**107,077**	**-**	**107,077**	**-**	**107,077**
Unit 15 Zambezi Regional Laboratory Unit					
Programme 1001 General Administration					
003 Office Administration	21,415	-	21,415	-	21,415
Programme Totals	**21,415**	**-**	**21,415**	**-**	**21,415**
Programme 1099 Laboratory Services					
018 Livestock Disease Surveillance	20,202	-	20,202	-	20,202
Programme Totals	**20,202**	**-**	**20,202**	**-**	**20,202**
Unit Totals	**41,617**	**-**	**41,617**	**-**	**41,617**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Isoka Regional Laboratory Unit					
Programme 1001 General Administration					
003 Office Administration	24,985	-	24,985	-	24,985
Programme Totals	**24,985**	**-**	**24,985**	**-**	**24,985**
Programme 1099 Laboratory Services					
018 Livestock Disease Surveillance	33,265	-	33,265	-	33,265
Programme Totals	**33,265**	**-**	**33,265**	**-**	**33,265**
Unit Totals	**58,250**	**-**	**58,250**	**-**	**58,250**
Unit 17 Katopola Livestock Breeding Unit					
Programme 1001 General Administration					
003 Office Administration	57,108	-	57,108	-	57,108
Programme Totals	**57,108**	**-**	**57,108**	**-**	**57,108**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	35,692	-	35,692	-	35,692
Programme Totals	**35,692**	**-**	**35,692**	**-**	**35,692**
Programme 1108 Livestock Production					
027 Breeding of Livestock	350,000	-	350,000	-	350,000
Programme Totals	**350,000**	**-**	**350,000**	**-**	**350,000**
Unit Totals	**442,800**	**-**	**442,800**	**-**	**442,800**
Department Totals	**9,311,562**	**-**	**9,311,562**	**531,069**	**8,780,493**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 16 COPPERBELT PROVINCE - PROVINCIAL FISHER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	4,763,312	-	4,763,312	2,916,345	1,846,967
002 Salaries Division II	6,273,135	-	6,273,135	3,840,742	2,432,393
003 Salaries Division III	1,032,481	-	1,032,481	632,119	400,362
Programme Totals	**12,068,928**	**-**	**12,068,928**	**7,389,206**	**4,679,722**
Programme 1001 General Administration					
003 Office Administration	65,531	-	65,531	-	65,531
009 Utility Bills	30,000	-	30,000	-	30,000
083 Public Function and Ceremonies	30,000	-	30,000	-	30,000
111 Provincial Livestock and Fisheries Cordi	30,000	-	30,000	-	30,000
120 Fleet Management	70,000	-	70,000	-	70,000
Programme Totals	**225,531**	**-**	**225,531**	**-**	**225,531**
Programme 1002 Events					
006 Mail Management Services	120,000	-	120,000	120,000	-
022 National Agriculture and Commercial Sho	100,000	-	100,000	20,000	80,000
046 Zambia International Trade Fair	100,000	-	100,000	100,000	-
Programme Totals	**320,000**	**-**	**320,000**	**240,000**	**80,000**
Programme 1007 Dismantling of Arrears					
003 Servicing of Motor Vehicles	150,000	-	150,000	-	150,000
018 Procurement of Goods and Services	30,000	-	30,000	-	30,000
Programme Totals	**180,000**	**-**	**180,000**	**-**	**180,000**
Programme 1009 Financial Controls and Procedures					
003 Audit and Monitoring of Revenue Collect	20,000	-	20,000	-	20,000
028 Audit Operations	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	10,000	-	10,000	-	10,000
046 Revenue Collection and Inspections (AIA)	25,000	-	25,000	24,975	25
Programme Totals	**35,000**	**-**	**35,000**	**24,975**	**10,025**
Programme 1016 Agri-Business and Marketing					
012 Monitoring Local and International Trade	20,000	-	20,000	20,000	-
038 Supervision and Monitoring	50,000	-	50,000	50,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**12,939,459**	**-**	**12,939,459**	**7,724,181**	**5,215,278**
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 16 COPPERBELT PROVINCE - PROVINCIAL FISHER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Unit Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Unit Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Unit 05 Veterinary Services					
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	40,000	-	40,000	-	40,000
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit 06 Fisheries					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	15,000	-	15,000	15,000	-
057 Aqua Licencing and Revenue Collection	50,000	-	50,000	50,000	-
Programme Totals	**65,000**	**-**	**65,000**	**65,000**	**-**
Unit Totals	**65,000**	**-**	**65,000**	**65,000**	**-**
Unit 12 Livestock Development Unit					
Programme 1073 Extension and Promotion					
005 Livestock Extension	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Unit Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Department Totals	**13,194,459**	**-**	**13,194,459**	**7,879,181**	**5,315,278**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Ndola District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	40,000	-	40,000	-	40,000
063 Management and Co-ordination	35,000	-	35,000	-	35,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
046 Revenue Collection and Inspections (AIA)	10,000	-	10,000	9,950	50
Programme Totals	**30,000**	**-**	**30,000**	**9,950**	**20,050**
Programme 1011 General Administration					
143 Radio Information Collection and Dissemi	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1012 Infrastructure Development					
239 Construction of Artificial Insemination	50,000	-	50,000	-	50,000
322 Support to Infrastructure Construction	50,000	-	50,000	-	50,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	20,000	-	20,000	20,000	-
057 Aqua Licencing and Revenue Collection	40,000	-	40,000	40,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1088 Human Resource Management					
088 Registry Record and Data Management	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	39,900	100
Programme Totals	**60,000**	**-**	**60,000**	**39,900**	**20,100**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	20,000	-	20,000	20,000	-
060 Support to Camp Operations	25,000	-	25,000	-	25,000
Programme Totals	**45,000**	**-**	**45,000**	**20,000**	**25,000**
Unit Totals	**450,000**	**-**	**450,000**	**129,850**	**320,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Kitwe District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	50,000	-	50,000	-	50,000
063 Management and Co-ordination	30,000	-	30,000	-	30,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,000	-	15,000	-	15,000
046 Revenue Collection and Inspections (AIA)	15,000	-	15,000	14,825	175
Programme Totals	**30,000**	**-**	**30,000**	**14,825**	**15,175**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	10,000	-	10,000	10,000	-
057 Aqua Licencing and Revenue Collection	40,000	-	40,000	37,000	3,000
Programme Totals	**50,000**	**-**	**50,000**	**47,000**	**3,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	15,000	-	15,000	-	15,000
013 Support to Veterinary Camp Operation	25,000	-	25,000	-	25,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	20,000	-	20,000	20,000	-
060 Support to Camp Operations	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**20,000**	**15,000**
Unit Totals	**305,000**	**-**	**305,000**	**81,825**	**223,175**
Unit 03 Mufulira District					
Programme 1001 General Administration					
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	40,000	-	40,000	-	40,000
063 Management and Co-ordination	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mufulira District					
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
046 Revenue Collection and Inspections (AIA)	10,000	-	10,000	9,950	50
Programme Totals	**30,000**	**-**	**30,000**	**9,950**	**20,050**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	10,000	-	10,000	10,000	-
057 Aqua Licencing and Revenue Collection	37,000	-	37,000	10,000	27,000
Programme Totals	**47,000**	**-**	**47,000**	**20,000**	**27,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	39,900	100
Programme Totals	**60,000**	**-**	**60,000**	**39,900**	**20,100**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	20,000	-	20,000	20,000	-
060 Support to Camp Operations	40,000	-	40,000	-	40,000
Programme Totals	**60,000**	**-**	**60,000**	**20,000**	**40,000**
Unit Totals	**327,000**	**-**	**327,000**	**89,850**	**237,150**
Unit 04 Chingola District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Chingola District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**30,000**	**-**	**30,000**	**4,975**	**25,025**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	20,000	-	20,000	20,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	24,975	25
013 Support to Veterinary Camp Operation	40,000	-	40,000	-	40,000
Programme Totals	**65,000**	**-**	**65,000**	**24,975**	**40,025**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	25,000	-	25,000	25,000	-
060 Support to Camp Operations	40,000	-	40,000	-	40,000
Programme Totals	**65,000**	**-**	**65,000**	**25,000**	**40,000**
Unit Totals	**310,000**	**-**	**310,000**	**84,950**	**225,050**
Unit 05 Luanshya District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**30,000**	**-**	**30,000**	**4,975**	**25,025**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Luanshya District					
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	80,000	-	80,000	80,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
Programme Totals	**90,000**	**-**	**90,000**	**90,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	40,000	-	40,000	40,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**40,000**	**30,000**
Unit Totals	**380,000**	**-**	**380,000**	**134,975**	**245,025**
Unit 06 Masaiti District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	-	15,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**35,000**	**-**	**35,000**	**4,975**	**30,025**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	70,000	-	70,000	70,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
Programme Totals	**80,000**	**-**	**80,000**	**80,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Masaiti District					
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	40,000	-	40,000	-	40,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	30,000	-	30,000	28,250	1,750
005 Breeding Centre's Development	400,000	-	400,000	400,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**460,000**	**-**	**460,000**	**428,250**	**31,750**
Unit Totals	**790,000**	**-**	**790,000**	**513,225**	**276,775**
Unit 07 Mpongwe District					
Programme 1001 General Administration					
003 Office Administration	20,893	-	20,893	-	20,893
009 Utility Bills	15,000	-	15,000	-	15,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**85,893**	**-**	**85,893**	**-**	**85,893**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**35,000**	**-**	**35,000**	**4,975**	**30,025**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	33,000	-	33,000	33,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
094 Construction of Fish Markets and Freezin	50,000	-	50,000	50,000	-
Programme Totals	**93,000**	**-**	**93,000**	**93,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	40,000	-	40,000	39,900	100
013 Support to Veterinary Camp Operation	50,000	-	50,000	-	50,000
Programme Totals	**90,000**	**-**	**90,000**	**39,900**	**50,100**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mpongwe District					
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	40,000	-	40,000	40,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**40,000**	**30,000**
Unit Totals	**438,893**	**-**	**438,893**	**177,875**	**261,018**
Unit 08 Chililabombwe District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	40,000	-	40,000	-	40,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
046 Revenue Collection and Inspections (AIA)	10,000	-	10,000	9,950	50
Programme Totals	**30,000**	**-**	**30,000**	**9,950**	**20,050**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	30,000	-	30,000	30,000	-
057 Aqua Licencing and Revenue Collection	40,000	-	40,000	4,000	36,000
Programme Totals	**70,000**	**-**	**70,000**	**34,000**	**36,000**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	39,900	100
Programme Totals	**70,000**	**-**	**70,000**	**39,900**	**30,100**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	30,000	-	30,000	30,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**30,000**	**30,000**
Unit Totals	**390,000**	**-**	**390,000**	**113,850**	**276,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kalulushi District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**30,000**	**-**	**30,000**	**4,975**	**25,025**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	25,000	-	25,000	25,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	30,000	-	30,000	29,950	50
Programme Totals	**60,000**	**-**	**60,000**	**29,950**	**30,050**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	25,000	-	25,000	25,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**55,000**	**-**	**55,000**	**25,000**	**30,000**
Unit Totals	**300,000**	**-**	**300,000**	**94,925**	**205,075**
Unit 10 Lufwanyama District					
Programme 1001 General Administration					
003 Office Administration	11,782	-	11,782	-	11,782
009 Utility Bills	10,000	-	10,000	-	10,000
054 Licensing and Publication	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**71,782**	**-**	**71,782**	**-**	**71,782**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 17 COPPERBELT PROVINCE - DISTRICT FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Lufwanyama District					
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
046 Revenue Collection and Inspections (AIA)	5,000	-	5,000	4,975	25
Programme Totals	**30,000**	**-**	**30,000**	**4,975**	**25,025**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	25,000	-	25,000	25,000	-
057 Aqua Licencing and Revenue Collection	10,000	-	10,000	10,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 1088 Human Resource Management					
045 Human Resource Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	39,900	100
Programme Totals	**65,000**	**-**	**65,000**	**39,900**	**25,100**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	30,000	-	30,000	30,000	-
060 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**30,000**	**30,000**
Unit Totals	**321,782**	**-**	**321,782**	**109,875**	**211,907**
Department Totals	**4,012,675**	**-**	**4,012,675**	**1,531,200**	**2,481,475**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 18 CENTRAL PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,546,993	-	5,546,993	3,396,154	2,150,839
002 Salaries Division II	9,017,642	-	9,017,642	5,521,085	3,496,557
003 Salaries Division III	2,006,059	-	2,006,059	1,228,199	777,860
Programme Totals	**16,570,694**	**-**	**16,570,694**	**10,145,438**	**6,425,256**
Programme 1001 General Administration					
003 Office Administration	44,098	-	44,098	25,000	19,098
009 Utility Bills	90,884	-	90,884	-	90,884
013 Integrated Financial Management System	14,871	-	14,871	-	14,871
063 Management and Co-ordination	15,585	-	15,585	-	15,585
070 Monitoring, Back-stopping and Evaluatio	21,283	-	21,283	-	21,283
Programme Totals	**186,721**	**-**	**186,721**	**25,000**	**161,721**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	90,000	-	90,000	90,000	-
028 Provincial Agricultural Show	50,000	-	50,000	50,000	-
030 Public Function and Ceremonies	40,000	-	40,000	-	40,000
Programme Totals	**180,000**	**-**	**180,000**	**140,000**	**40,000**
Programme 1008 Cross Cutting Issues					
050 Review Meetings	12,416	-	12,416	-	12,416
Programme Totals	**12,416**	**-**	**12,416**	**-**	**12,416**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	20,757	-	20,757	-	20,757
Programme Totals	**20,757**	**-**	**20,757**	**-**	**20,757**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	24,361	-	24,361	-	24,361
018 IFMIS Activities	13,749	-	13,749	-	13,749
Programme Totals	**38,110**	**-**	**38,110**	**-**	**38,110**
Programme 1099 Laboratory Services					
015 Sample Collection and Processing	11,361	-	11,361	-	11,361
Programme Totals	**11,361**	**-**	**11,361**	**-**	**11,361**
Programme 1182 Transport Management					
105 Transport and Logistics	68,358	-	68,358	-	68,358
Programme Totals	**68,358**	**-**	**68,358**	**-**	**68,358**
Unit Totals	**17,088,417**	**-**	**17,088,417**	**10,310,438**	**6,777,979**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	40,134	-	40,134	-	40,134
Programme Totals	**40,134**	**-**	**40,134**	**-**	**40,134**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 18 CENTRAL PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	20,757	-	20,757	-	20,757
Programme Totals	**20,757**	**-**	**20,757**	**-**	**20,757**
Programme 1088 Human Resource Management					
006 HRD Backstopping	10,180	-	10,180	-	10,180
019 Procurement and Maintenance	13,169	-	13,169	-	13,169
Programme Totals	**23,349**	**-**	**23,349**	**-**	**23,349**
Unit Totals	**129,240**	**-**	**129,240**	**-**	**129,240**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	15,145	-	15,145	-	15,145
Programme Totals	**15,145**	**-**	**15,145**	**-**	**15,145**
Programme 1118 Market Research and Extension					
005 Development of A Livestock Marketing Pol	9,715	-	9,715	-	9,715
Programme Totals	**9,715**	**-**	**9,715**	**-**	**9,715**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	31,452	-	31,452	-	31,452
Programme Totals	**31,452**	**-**	**31,452**	**-**	**31,452**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	18,109	-	18,109	-	18,109
Programme Totals	**18,109**	**-**	**18,109**	**-**	**18,109**
Unit Totals	**74,421**	**-**	**74,421**	**-**	**74,421**
Unit 05 Veterinary Services					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,500	-	18,500	-	18,500
008 Exhibitions	7,500	-	7,500	-	7,500
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	19,059	-	19,059	-	19,059
Programme Totals	**19,059**	**-**	**19,059**	**-**	**19,059**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 18 CENTRAL PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Veterinary Services					
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	29,357	-	29,357	-	29,357
002 Control of Livestock Diseases	14,401	-	14,401	-	14,401
009 Livestock Disease Extension	13,736	-	13,736	-	13,736
011 Planning, Review and Consultative Meeti	14,132	-	14,132	-	14,132
Programme Totals	**71,626**	**-**	**71,626**	**-**	**71,626**
Unit Totals	**116,685**	**-**	**116,685**	**-**	**116,685**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	14,318	-	14,318	-	14,318
009 Utility Bills	12,733	-	12,733	-	12,733
Programme Totals	**27,051**	**-**	**27,051**	**-**	**27,051**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	17,032	-	17,032	17,000	32
Programme Totals	**17,032**	**-**	**17,032**	**17,000**	**32**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	80,381	-	80,381	79,500	881
Programme Totals	**80,381**	**-**	**80,381**	**79,500**	**881**
Unit Totals	**124,464**	**-**	**124,464**	**96,500**	**27,964**
Unit 12 Livestock Development Unit					
Programme 1108 Livestock Production					
001 Backstopping and Supervisory	22,335	-	22,335	22,300	35
009 Livestock Extension	12,970	-	12,970	12,900	70
016 Promotion of Livestock Diversification	18,516	-	18,516	18,500	16
028 Livestock Costs	9,382	-	9,382	9,300	82
Programme Totals	**63,203**	**-**	**63,203**	**63,000**	**203**
Unit Totals	**63,203**	**-**	**63,203**	**63,000**	**203**
Department Totals	**17,596,430**	**-**	**17,596,430**	**10,469,938**	**7,126,492**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kabwe District Unit					
Programme 1001 General Administration					
003 Office Administration	3,444	-	3,444	3,000	444
009 Utility Bills	2,828	-	2,828	2,500	328
083 Public Function and Ceremonies	20,000	-	20,000	9,000	11,000
Programme Totals	**26,272**	**-**	**26,272**	**14,500**	**11,772**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	15,380	-	15,380	-	15,380
030 Public Function and Ceremonies	13,841	-	13,841	-	13,841
Programme Totals	**29,221**	**-**	**29,221**	**-**	**29,221**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	4,943	-	4,943	1,000	3,943
Programme Totals	**4,943**	**-**	**4,943**	**1,000**	**3,943**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	28,432	-	28,432	27,600	832
007 Support To the Rehabilitation of Mwekera	28,318	-	28,318	28,300	18
Programme Totals	**56,750**	**-**	**56,750**	**55,900**	**850**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,680	-	14,680	-	14,680
Programme Totals	**14,680**	**-**	**14,680**	**-**	**14,680**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	4,607	-	4,607	-	4,607
010 Management and Coordination	15,148	-	15,148	-	15,148
Programme Totals	**19,755**	**-**	**19,755**	**-**	**19,755**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	22,196	-	22,196	7,570	14,626
Programme Totals	**22,196**	**-**	**22,196**	**7,570**	**14,626**
Programme 1221 District Livestock and Fisheries Coordin					
009 Utility Bills	4,306	-	4,306	4,300	6
Programme Totals	**4,306**	**-**	**4,306**	**4,300**	**6**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	18,698	-	18,698	-	18,698
Programme Totals	**18,698**	**-**	**18,698**	**-**	**18,698**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kabwe District Unit					
Programme 1223 Livestock Products					
001 Livestock Extension Material Preparation	40,706	-	40,706	40,700	6
013 Support to Veterinary Camp Operation	23,429	-	23,429	23,400	29
019 Veterinary Costs	23,120	-	23,120	23,100	20
022 Tsetse and Trypanosomiasis Control	15,414	-	15,414	15,400	14
Programme Totals	**102,669**	**-**	**102,669**	**102,600**	**69**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
002 Livestock Extension	37,588	-	37,588	37,000	588
003 Product Quality Control and Promotion	15,073	-	15,073	15,000	73
004 Support to Camp Operations	10,673	-	10,673	10,600	73
Programme Totals	**72,380**	**-**	**72,380**	**71,600**	**780**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	44,806	-	44,806	44,800	6
Programme Totals	**44,806**	**-**	**44,806**	**44,800**	**6**
Unit Totals	**416,676**	**-**	**416,676**	**302,270**	**114,406**
Unit 02 Chibombo District					
Programme 1001 General Administration					
003 Office Administration	14,510	-	14,510	13,000	1,510
009 Utility Bills	46,090	-	46,090	3,000	43,090
Programme Totals	**60,600**	**-**	**60,600**	**16,000**	**44,600**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,113	-	40,113	-	40,113
007 Records Management	34,000	-	34,000	-	34,000
Programme Totals	**74,113**	**-**	**74,113**	**-**	**74,113**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	28,935	-	28,935	1,000	27,935
Programme Totals	**28,935**	**-**	**28,935**	**1,000**	**27,935**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	52,439	-	52,439	51,600	839
Programme Totals	**52,439**	**-**	**52,439**	**51,600**	**839**
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	36,918	-	36,918	36,918	-
010 Licensing of Industrial Fishers	31,524	-	31,524	31,520	4
Programme Totals	**68,442**	**-**	**68,442**	**68,438**	**4**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chibombo District					
Programme 1059 District Agricultural Coordination					
001 Backstopping	25,865	-	25,865	24,000	1,865
005 Supervision and Back-stopping	19,766	-	19,766	-	19,766
Programme Totals	**45,631**	**-**	**45,631**	**24,000**	**21,631**
Programme 1088 Human Resource Management					
010 Management and Coordination	40,299	-	40,299	-	40,299
Programme Totals	**40,299**	**-**	**40,299**	**-**	**40,299**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	51,292	-	51,292	-	51,292
Programme Totals	**51,292**	**-**	**51,292**	**-**	**51,292**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	13,978	-	13,978	-	13,978
013 Support to Veterinary Camp Operation	29,525	-	29,525	-	29,525
019 Veterinary Costs	5,735	-	5,735	-	5,735
022 Trypanosomosis Survey	17,157	-	17,157	-	17,157
Programme Totals	**66,395**	**-**	**66,395**	**-**	**66,395**
Programme 1369 District Livestock Development					
001 Livestock Costs	10,067	-	10,067	10,000	67
002 Livestock Extension	3,837	-	3,837	3,800	37
003 Product Quality Control and Promotion	16,785	-	16,785	16,700	85
004 Support to Camp Operations	16,865	-	16,865	16,800	65
Programme Totals	**47,554**	**-**	**47,554**	**47,300**	**254**
Unit Totals	**535,700**	**-**	**535,700**	**208,338**	**327,362**
Unit 03 Kapiri Mposhi District					
Programme 1001 General Administration					
003 Office Administration	3,444	-	3,444	3,000	444
009 Utility Bills	4,305	-	4,305	-	4,305
Programme Totals	**7,749**	**-**	**7,749**	**3,000**	**4,749**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	13,840	-	13,840	-	13,840
Programme Totals	**13,840**	**-**	**13,840**	**-**	**13,840**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	4,943	-	4,943	-	4,943
Programme Totals	**4,943**	**-**	**4,943**	**-**	**4,943**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	29,328	-	29,328	29,060	268
Programme Totals	**29,328**	**-**	**29,328**	**29,060**	**268**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kapiri Mposhi District					
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	13,479	-	13,479	13,470	9
Programme Totals	**13,479**	**-**	**13,479**	**13,470**	**9**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	6,389	-	6,389	-	6,389
Programme Totals	**6,389**	**-**	**6,389**	**-**	**6,389**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,148	-	15,148	-	15,148
Programme Totals	**15,148**	**-**	**15,148**	**-**	**15,148**
Programme 1108 Livestock Production					
009 Livestock Extension	20,367	-	20,367	20,300	67
016 Promotion of Livestock Diversification	15,084	-	15,084	15,000	84
028 Livestock Costs	6,367	-	6,367	6,300	67
Programme Totals	**41,818**	**-**	**41,818**	**41,600**	**218**
Programme 1137 Procurement Management					
013 Procurement and Maintenance	19,559	-	19,559	-	19,559
Programme Totals	**19,559**	**-**	**19,559**	**-**	**19,559**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	22,205	-	22,205	-	22,205
Programme Totals	**22,205**	**-**	**22,205**	**-**	**22,205**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	25,512	-	25,512	-	25,512
009 Livestock Disease Extension	38,438	-	38,438	-	38,438
019 Veterinary Costs	22,876	-	22,876	-	22,876
020 Extension and Public Awareness	15,254	-	15,254	-	15,254
Programme Totals	**102,080**	**-**	**102,080**	**-**	**102,080**
Unit Totals	**276,538**	**-**	**276,538**	**87,130**	**189,408**
Unit 04 Mumbwa District					
Programme 1001 General Administration					
003 Office Administration	7,760	-	7,760	3,000	4,760
009 Utility Bills	4,305	-	4,305	3,000	1,305
Programme Totals	**12,065**	**-**	**12,065**	**6,000**	**6,065**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	13,840	-	13,840	-	13,840
Programme Totals	**13,840**	**-**	**13,840**	**-**	**13,840**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	4,932	-	4,932	1,000	3,932
Programme Totals	**4,932**	**-**	**4,932**	**1,000**	**3,932**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mumbwa District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	25,757	-	25,757	25,700	57
Programme Totals	**25,757**	**-**	**25,757**	**25,700**	**57**
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	13,479	-	13,479	13,400	79
Programme Totals	**13,479**	**-**	**13,479**	**13,400**	**79**
Programme 1059 District Agricultural Coordination					
001 Backstopping	20,654	-	20,654	20,600	54
005 Supervision and Back-stopping	7,335	-	7,335	6,598	737
Programme Totals	**27,989**	**-**	**27,989**	**27,198**	**791**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	22,206	-	22,206	-	22,206
Programme Totals	**22,206**	**-**	**22,206**	**-**	**22,206**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	25,236	-	25,236	18,000	7,236
009 Livestock Disease Extension	15,414	-	15,414	-	15,414
013 Support to Veterinary Camp Operation	23,429	-	23,429	-	23,429
019 Veterinary Costs	38,534	-	38,534	-	38,534
Programme Totals	**102,613**	**-**	**102,613**	**18,000**	**84,613**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	9,036	-	9,036	9,000	36
002 Tourism Enterprise athorisation and Lic	39,884	-	39,884	-	39,884
003 Tourism Enterprise Athorisation and Lic	15,073	-	15,073	15,000	73
060 Support to Camp Operations	12,054	-	12,054	-	12,054
Programme Totals	**76,047**	**-**	**76,047**	**24,000**	**52,047**
Unit Totals	**298,928**	**-**	**298,928**	**115,298**	**183,630**
Unit 05 Mkushi District					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	14,000	3,316
009 Utility Bills	31,805	-	31,805	6,000	25,805
Programme Totals	**49,121**	**-**	**49,121**	**20,000**	**29,121**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	3,000	23,469
Programme Totals	**26,469**	**-**	**26,469**	**3,000**	**23,469**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Mkushi District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,600	7,881
Programme Totals	**24,481**	**-**	**24,481**	**16,600**	**7,881**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	27,053	-	27,053	-	27,053
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**62,302**	**-**	**62,302**	**-**	**62,302**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	26,671	-	26,671	-	26,671
Programme Totals	**84,301**	**-**	**84,301**	**-**	**84,301**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**41,213**	**-**	**41,213**	**41,100**	**113**
Unit Totals	**449,197**	**-**	**449,197**	**80,700**	**368,497**
Unit 06 Serenje District Unit					
Programme 1001 General Administration					
003 Office Administration	9,822	-	9,822	822	9,000
009 Utility Bills	30,912	-	30,912	5,000	25,912
Programme Totals	**40,734**	**-**	**40,734**	**5,822**	**34,912**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	78,715	-	78,715	-	78,715
Programme Totals	**78,715**	**-**	**78,715**	**-**	**78,715**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,424	-	15,424	2,000	13,424
Programme Totals	**15,424**	**-**	**15,424**	**2,000**	**13,424**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	43,955	-	43,955	41,300	2,655
011 Training and Sensitisation of Fishers a	11,725	-	11,725	11,700	25
Programme Totals	**55,680**	**-**	**55,680**	**53,000**	**2,680**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Serenje District Unit					
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	19,060	-	19,060	19,000	60
Programme Totals	**19,060**	**-**	**19,060**	**19,000**	**60**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	25,204	-	25,204	17,178	8,026
Programme Totals	**25,204**	**-**	**25,204**	**17,178**	**8,026**
Programme 1088 Human Resource Management					
010 Management and Coordination	26,862	-	26,862	-	26,862
Programme Totals	**26,862**	**-**	**26,862**	**-**	**26,862**
Programme 1137 Procurement Management					
013 Procurement and Maintenance	18,826	-	18,826	-	18,826
Programme Totals	**18,826**	**-**	**18,826**	**-**	**18,826**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,358	-	60,358	-	60,358
Programme Totals	**60,358**	**-**	**60,358**	**-**	**60,358**
Unit Totals	**340,863**	**-**	**340,863**	**97,000**	**243,863**
Unit 07 Itezhi-tezhi District					
Programme 1001 General Administration					
003 Office Administration	317,262	-	317,262	47,000	270,262
Programme Totals	**317,262**	**-**	**317,262**	**47,000**	**270,262**
Unit Totals	**317,262**	**-**	**317,262**	**47,000**	**270,262**
Unit 08 Chisamba					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	-	17,316
009 Utility Bills	31,805	-	31,805	22,000	9,805
Programme Totals	**49,121**	**-**	**49,121**	**22,000**	**27,121**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	-	26,469
Programme Totals	**26,469**	**-**	**26,469**	**-**	**26,469**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,600	7,881
Programme Totals	**24,481**	**-**	**24,481**	**16,600**	**7,881**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Chisamba					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	27,053	-	27,053	-	27,053
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**62,302**	**-**	**62,302**	**-**	**62,302**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	24,444	-	24,444	-	24,444
Programme Totals	**82,074**	**-**	**82,074**	**-**	**82,074**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
003 Product Quality Control and Promotion	4,008	-	4,008	4,000	8
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**45,221**	**-**	**45,221**	**45,100**	**121**
Unit Totals	**450,978**	**-**	**450,978**	**83,700**	**367,278**
Unit 09 Luano					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	-	17,316
009 Utility Bills	31,805	-	31,805	22,000	9,805
Programme Totals	**49,121**	**-**	**49,121**	**22,000**	**27,121**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	-	26,469
Programme Totals	**26,469**	**-**	**26,469**	**-**	**26,469**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,200	8,281
Programme Totals	**24,481**	**-**	**24,481**	**16,200**	**8,281**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	6,941	-	6,941	-	6,941
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**42,190**	**-**	**42,190**	**-**	**42,190**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Luano					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	24,444	-	24,444	-	24,444
Programme Totals	**82,074**	**-**	**82,074**	**-**	**82,074**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
003 Product Quality Control and Promotion	4,008	-	4,008	4,000	8
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**45,221**	**-**	**45,221**	**45,100**	**121**
Unit Totals	**430,866**	**-**	**430,866**	**83,300**	**347,566**
Unit 10 Chitambo					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	-	17,316
009 Utility Bills	31,805	-	31,805	22,000	9,805
Programme Totals	**49,121**	**-**	**49,121**	**22,000**	**27,121**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	-	26,469
Programme Totals	**26,469**	**-**	**26,469**	**-**	**26,469**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,200	8,281
Programme Totals	**24,481**	**-**	**24,481**	**16,200**	**8,281**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	6,941	-	6,941	-	6,941
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**42,190**	**-**	**42,190**	**-**	**42,190**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chitambo					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	24,444	-	24,444	-	24,444
Programme Totals	**82,074**	**-**	**82,074**	**-**	**82,074**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
003 Product Quality Control and Promotion	5,262	-	5,262	5,200	62
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**46,475**	**-**	**46,475**	**46,300**	**175**
Unit Totals	**432,120**	**-**	**432,120**	**84,500**	**347,620**
Unit 11 Ngabwe					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	-	17,316
009 Utility Bills	31,805	-	31,805	22,930	8,875
Programme Totals	**49,121**	**-**	**49,121**	**22,930**	**26,191**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	-	26,469
Programme Totals	**26,469**	**-**	**26,469**	**-**	**26,469**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,200	8,281
Programme Totals	**24,481**	**-**	**24,481**	**16,200**	**8,281**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	17,053	-	17,053	-	17,053
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**52,302**	**-**	**52,302**	**-**	**52,302**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	24,444	-	24,444	-	24,444
Programme Totals	**82,074**	**-**	**82,074**	**-**	**82,074**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Ngabwe					
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	9,000	46
003 Product Quality Control and Promotion	4,000	-	4,000	4,000	-
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**45,213**	**-**	**45,213**	**45,100**	**113**
Unit Totals	**440,970**	**-**	**440,970**	**84,230**	**356,740**
Unit 12 Sibuyunji					
Programme 1001 General Administration					
003 Office Administration	17,316	-	17,316	-	17,316
009 Utility Bills	31,805	-	31,805	22,000	9,805
Programme Totals	**49,121**	**-**	**49,121**	**22,000**	**27,121**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	87,102	-	87,102	-	87,102
Programme Totals	**87,102**	**-**	**87,102**	**-**	**87,102**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	26,469	-	26,469	-	26,469
Programme Totals	**26,469**	**-**	**26,469**	**-**	**26,469**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	24,481	-	24,481	16,200	8,281
Programme Totals	**24,481**	**-**	**24,481**	**16,200**	**8,281**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	17,053	-	17,053	-	17,053
010 Management and Coordination	35,249	-	35,249	-	35,249
Programme Totals	**52,302**	**-**	**52,302**	**-**	**52,302**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	74,208	-	74,208	-	74,208
Programme Totals	**74,208**	**-**	**74,208**	**-**	**74,208**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	12,724	-	12,724	-	12,724
009 Livestock Disease Extension	17,773	-	17,773	-	17,773
013 Support to Veterinary Camp Operation	27,133	-	27,133	-	27,133
019 Veterinary Costs	24,444	-	24,444	-	24,444
Programme Totals	**82,074**	**-**	**82,074**	**-**	**82,074**
Programme 1369 District Livestock Development					
001 Livestock Costs	9,046	-	9,046	-	9,046
003 Product Quality Control and Promotion	4,008	-	4,008	4,000	8
004 Support to Camp Operations	32,167	-	32,167	32,100	67
Programme Totals	**45,221**	**-**	**45,221**	**36,100**	**9,121**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 19 CENTRAL PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Sibuyunji					
Unit Totals	**440,978**	**-**	**440,978**	**74,300**	**366,678**
Department Totals	**4,831,076**	**-**	**4,831,076**	**1,347,766**	**3,483,310**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 20 SOUTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,475,129	-	5,475,129	3,352,160	2,122,969
002 Salaries Division II	11,411,688	-	11,411,688	6,986,853	4,424,835
003 Salaries Division III	2,607,922	-	2,607,922	1,596,697	1,011,225
Programme Totals	**19,494,739**	**-**	**19,494,739**	**11,935,710**	**7,559,029**
Programme 1001 General Administration					
003 Office Administration	35,000	-	35,000	21,429	13,571
009 Utility Bills	45,000	-	45,000	-	45,000
070 Monitoring, Back-stopping and Evaluatio	57,000	-	57,000	-	57,000
118 Planning, Review and Consultation Meeti	40,000	-	40,000	-	40,000
Programme Totals	**177,000**	**-**	**177,000**	**21,429**	**155,571**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	90,000	-	90,000	90,000	-
027 Provincial Agricultural and Commercial	50,000	-	50,000	50,000	-
030 Public Function and Ceremonies	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**140,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**19,901,739**	**-**	**19,901,739**	**12,097,139**	**7,804,600**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
063 Management and Co-ordination	36,000	-	36,000	-	36,000
Programme Totals	**36,000**	**-**	**36,000**	**-**	**36,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1295 Payroll Management and Establishment Con					
007 Payroll Management	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Unit Totals	**72,000**	**-**	**72,000**	**-**	**72,000**
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
144 Monitoring and Evaluation of Fisheries	75,450	-	75,450	-	75,450
Programme Totals	**75,450**	**-**	**75,450**	**-**	**75,450**
Unit Totals	**75,450**	**-**	**75,450**	**-**	**75,450**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 20 SOUTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	26,000	-	26,000	-	26,000
134 Supervision and Backstopping	34,000	-	34,000	-	34,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
003 Control of Scheduled and Non Scheduled	75,000	-	75,000	-	75,000
049 Facilitate Target Deployment and Servic	45,000	-	45,000	-	45,000
050 Facilitate Tsetse and Trypanosomiasis S	45,000	-	45,000	-	45,000
Programme Totals	**165,000**	**-**	**165,000**	**-**	**165,000**
Unit Totals	**225,000**	**-**	**225,000**	**-**	**225,000**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	23,000	-	23,000	-	23,000
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	29,000	-	29,000	28,300	700
Programme Totals	**29,000**	**-**	**29,000**	**28,300**	**700**
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	49,000	-	49,000	33,300	15,700
Programme Totals	**49,000**	**-**	**49,000**	**33,300**	**15,700**
Unit Totals	**121,000**	**-**	**121,000**	**61,600**	**59,400**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 1108 Livestock Production					
009 Livestock Extension	53,000	-	53,000	53,000	-
Programme Totals	**53,000**	**-**	**53,000**	**53,000**	**-**
Unit Totals	**82,000**	**-**	**82,000**	**53,000**	**29,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 20 SOUTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**20,477,189**	**-**	**20,477,189**	**12,211,739**	**8,265,450**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Choma District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	21,429	8,571
009 Utility Bills	25,000	-	25,000	-	25,000
Programme Totals	**55,000**	**-**	**55,000**	**21,429**	**33,571**
Programme 1002 Events					
007 Records Management	40,671	-	40,671	-	40,671
Programme Totals	**40,671**	**-**	**40,671**	**-**	**40,671**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	25,000	-	25,000	25,000	-
006 Extension Visits to Fishers and Fish Fa	44,000	-	44,000	43,800	200
Programme Totals	**69,000**	**-**	**69,000**	**68,800**	**200**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
009 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	26,000	-	26,000	-	26,000
047 Records Management	14,000	-	14,000	-	14,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1120 Monitoring and Evaluation					
009 Data Collection and Analysis	32,000	-	32,000	-	32,000
010 Development of M and E System and Under	8,000	-	8,000	-	8,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	35,000	-	35,000	-	35,000
003 Control of Scheduled and Non Scheduled	35,000	-	35,000	-	35,000
013 Support to Veterinary Camp Operation	30,000	-	30,000	-	30,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	22,000	-	22,000	-	22,000
002 Livestock Extension	22,000	-	22,000	-	22,000
004 Support to Camp Operations	30,000	-	30,000	-	30,000
Programme Totals	**74,000**	**-**	**74,000**	**-**	**74,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Choma District					
Unit Totals	**540,671**	**-**	**540,671**	**90,229**	**450,442**
Unit 02 Livingstone District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	2,000	14,000
009 Utility Bills	20,000	-	20,000	5,000	15,000
Programme Totals	**36,000**	**-**	**36,000**	**7,000**	**29,000**
Programme 1002 Events					
007 Records Management	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	2,000	16,000
Programme Totals	**18,000**	**-**	**18,000**	**2,000**	**16,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	22,000	-	22,000	22,000	-
Programme Totals	**22,000**	**-**	**22,000**	**22,000**	**-**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	10,000	-	10,000	9,900	100
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	19,800	200
Programme Totals	**30,000**	**-**	**30,000**	**29,700**	**300**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
009 Fisheries and Livestock Revenue Collecti	23,000	-	23,000	-	23,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Livingstone District					
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
013 Support to Veterinary Camp Operation	21,000	-	21,000	-	21,000
Programme Totals	**61,000**	**-**	**61,000**	**-**	**61,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	4,000	12,000
002 Livestock Extension	15,000	-	15,000	-	15,000
004 Support to Camp Operations	21,000	-	21,000	5,429	15,571
Programme Totals	**52,000**	**-**	**52,000**	**9,429**	**42,571**
Unit Totals	**431,000**	**-**	**431,000**	**70,129**	**360,871**
Unit 03 Mazabuka District					
Programme 1001 General Administration					
003 Office Administration	18,000	-	18,000	18,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**38,000**	**-**	**38,000**	**18,000**	**20,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	10,000	-	10,000	10,000	-
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	19,800	200
Programme Totals	**30,000**	**-**	**30,000**	**29,800**	**200**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
010 Management and Coordination	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mazabuka District					
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
019 Veterinary Costs	21,000	-	21,000	-	21,000
Programme Totals	**61,000**	**-**	**61,000**	**-**	**61,000**
Programme 1306 District Livestock Development					
003 Product Quality Control and Promotion	21,000	-	21,000	-	21,000
017 Livestock Costs	16,000	-	16,000	-	16,000
018 Livestock Extention	15,000	-	15,000	-	15,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**
Unit Totals	**482,000**	**-**	**482,000**	**47,800**	**434,200**
Unit 04 Kalomo District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	21,429	8,571
009 Utility Bills	25,000	-	25,000	-	25,000
Programme Totals	**55,000**	**-**	**55,000**	**21,429**	**33,571**
Programme 1002 Events					
007 Records Management	40,093	-	40,093	-	40,093
Programme Totals	**40,093**	**-**	**40,093**	**-**	**40,093**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	25,000	-	25,000	25,000	-
006 Extension Visits to Fishers and Fish Fa	44,000	-	44,000	43,200	800
026 Support to Kanchele Fish Farm	40,000	-	40,000	40,000	-
Programme Totals	**109,000**	**-**	**109,000**	**108,200**	**800**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kalomo District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
010 Management and Coordination	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	27,000	-	27,000	-	27,000
003 Control of Scheduled and Non Scheduled	27,000	-	27,000	-	27,000
038 Tsetse and Trypanosomiasis Surveys and	27,000	-	27,000	-	27,000
Programme Totals	**81,000**	**-**	**81,000**	**-**	**81,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	-	16,000
002 Livestock Extension	28,000	-	28,000	-	28,000
003 Product Quality Control and Promotion	21,000	-	21,000	-	21,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Unit Totals	**594,093**	**-**	**594,093**	**129,629**	**464,464**
Unit 05 Monze District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	21,429	8,571
009 Utility Bills	25,000	-	25,000	-	25,000
Programme Totals	**55,000**	**-**	**55,000**	**21,429**	**33,571**
Programme 1002 Events					
007 Records Management	45,671	-	45,671	-	45,671
Programme Totals	**45,671**	**-**	**45,671**	**-**	**45,671**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Monze District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	34,000	-	34,000	33,400	600
Programme Totals	**34,000**	**-**	**34,000**	**33,400**	**600**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
009 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
019 Veterinary Costs	7,748	-	7,748	-	7,748
049 Facilitate Target Deployment and Servic	23,000	-	23,000	-	23,000
Programme Totals	**70,748**	**-**	**70,748**	**-**	**70,748**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Monze District					
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	-	16,000
002 Livestock Extension	15,000	-	15,000	-	15,000
003 Product Quality Control and Promotion	21,000	-	21,000	-	21,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**
Unit Totals	**525,419**	**-**	**525,419**	**54,829**	**470,590**
Unit 06 Siavonga District Unit					
Programme 1001 General Administration					
003 Office Administration	13,000	-	13,000	-	13,000
009 Utility Bills	29,000	-	29,000	21,429	7,571
446 Registry Re-Organization	25,000	-	25,000	-	25,000
Programme Totals	**67,000**	**-**	**67,000**	**21,429**	**45,571**
Programme 1002 Events					
007 Records Management	40,433	-	40,433	-	40,433
Programme Totals	**40,433**	**-**	**40,433**	**-**	**40,433**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,172	-	15,172	-	15,172
Programme Totals	**15,172**	**-**	**15,172**	**-**	**15,172**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	7,000	-	7,000	7,000	-
006 Extension Visits to Fishers and Fish Fa	43,000	-	43,000	42,900	100
Programme Totals	**50,000**	**-**	**50,000**	**49,900**	**100**
Programme 1039 Capture Fisheries Management and Develop					
002 Aquaculture Management	65,000	-	65,000	32,500	32,500
Programme Totals	**65,000**	**-**	**65,000**	**32,500**	**32,500**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	18,000	-	18,000	-	18,000
006 Consultative, Planning and Review Meeti	42,000	-	42,000	-	42,000
010 Management and Coordination	34,000	-	34,000	22,000	12,000
Programme Totals	**94,000**	**-**	**94,000**	**22,000**	**72,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	13,000	-	13,000	-	13,000
047 Records Management	2,000	-	2,000	-	2,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Siavonga District Unit					
Programme 1120 Monitoring and Evaluation					
009 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	16,000	-	16,000	-	16,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
013 Support to Veterinary Camp Operation	22,000	-	22,000	-	22,000
044 Facilitate Target Deployment and Servic	15,000	-	15,000	-	15,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1306 District Livestock Development					
017 Livestock Costs	7,000	-	7,000	-	7,000
018 Livestock Extention	33,000	-	33,000	-	33,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**520,605**	**-**	**520,605**	**125,829**	**394,776**
Unit 07 Sinazongwe District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	21,429	8,571
009 Utility Bills	25,000	-	25,000	-	25,000
446 Registry Re-Organization	25,000	-	25,000	-	25,000
Programme Totals	**80,000**	**-**	**80,000**	**21,429**	**58,571**
Programme 1002 Events					
007 Records Management	40,433	-	40,433	-	40,433
Programme Totals	**40,433**	**-**	**40,433**	**-**	**40,433**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	28,000	-	28,000	28,000	-
006 Extension Visits to Fishers and Fish Fa	19,000	-	19,000	18,900	100
Programme Totals	**47,000**	**-**	**47,000**	**46,900**	**100**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	65,000	-	65,000	32,500	32,500
Programme Totals	**65,000**	**-**	**65,000**	**32,500**	**32,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Sinazongwe District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
010 Management and Coordination	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
013 Support to Veterinary Camp Operation	17,000	-	17,000	-	17,000
Programme Totals	**57,000**	**-**	**57,000**	**-**	**57,000**
Programme 1306 District Livestock Development					
013 Support Camp to Operations	21,000	-	21,000	-	21,000
017 Livestock Costs	16,000	-	16,000	-	16,000
018 Livestock Extention	15,000	-	15,000	-	15,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**
Unit Totals	**555,433**	**-**	**555,433**	**100,829**	**454,604**
Unit 08 Namwala District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	21,429	8,571
009 Utility Bills	25,000	-	25,000	-	25,000
446 Registry Re-Organization	30,000	-	30,000	-	30,000
Programme Totals	**85,000**	**-**	**85,000**	**21,429**	**63,571**
Programme 1002 Events					
007 Records Management	40,092	-	40,092	-	40,092
Programme Totals	**40,092**	**-**	**40,092**	**-**	**40,092**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Namwala District					
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	25,000	-	25,000	25,000	-
006 Extension Visits to Fishers and Fish Fa	44,000	-	44,000	43,800	200
Programme Totals	**69,000**	**-**	**69,000**	**68,800**	**200**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	37,000	-	37,000	-	37,000
Programme Totals	**37,000**	**-**	**37,000**	**-**	**37,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	22,000	-	22,000	-	22,000
131 Monitoring of Infrasture Development Pro	20,000	-	20,000	-	20,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	27,000	-	27,000	-	27,000
003 Control of Scheduled and Non Scheduled	27,000	-	27,000	-	27,000
038 Tsetse and Trypanosomiasis Surveys and	27,000	-	27,000	-	27,000
Programme Totals	**81,000**	**-**	**81,000**	**-**	**81,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	22,000	-	22,000	-	22,000
002 Livestock Extension	25,000	-	25,000	-	25,000
003 Product Quality Control and Promotion	21,000	-	21,000	-	21,000
Programme Totals	**68,000**	**-**	**68,000**	**-**	**68,000**
Unit Totals	**594,092**	**-**	**594,092**	**90,229**	**503,863**
Unit 09 Kazungula District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	3,000	13,000
009 Utility Bills	20,000	-	20,000	5,000	15,000
Programme Totals	**36,000**	**-**	**36,000**	**8,000**	**28,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kazungula District					
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	2,000	16,000
Programme Totals	**18,000**	**-**	**18,000**	**2,000**	**16,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	22,000	-	22,000	22,000	-
Programme Totals	**22,000**	**-**	**22,000**	**22,000**	**-**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	8,000	-	8,000	7,900	100
006 Extension Visits to Fishers and Fish Fa	18,000	-	18,000	17,800	200
Programme Totals	**26,000**	**-**	**26,000**	**25,700**	**300**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	23,887	-	23,887	-	23,887
Programme Totals	**23,887**	**-**	**23,887**	**-**	**23,887**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	28,000	-	28,000	-	28,000
013 Support to Veterinary Camp Operation	21,000	-	21,000	4,429	16,571
054 Target Deployment and Servicing in Tsets	20,000	-	20,000	-	20,000
Programme Totals	**92,000**	**-**	**92,000**	**4,429**	**87,571**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kazungula District					
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	3,000	13,000
002 Livestock Extension	15,000	-	15,000	-	15,000
003 Product Quality Control and Promotion	25,000	-	25,000	-	25,000
Programme Totals	**56,000**	**-**	**56,000**	**3,000**	**53,000**
Unit Totals	**471,887**	**-**	**471,887**	**65,129**	**406,758**
Unit 10 Gwembe District					
Programme 1001 General Administration					
003 Office Administration	18,000	-	18,000	3,000	15,000
009 Utility Bills	20,000	-	20,000	5,000	15,000
Programme Totals	**38,000**	**-**	**38,000**	**8,000**	**30,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	22,000	-	22,000	2,000	20,000
Programme Totals	**22,000**	**-**	**22,000**	**2,000**	**20,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	10,000	-	10,000	9,900	100
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	19,800	200
Programme Totals	**30,000**	**-**	**30,000**	**29,700**	**300**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	20,533	-	20,533	-	20,533
Programme Totals	**20,533**	**-**	**20,533**	**-**	**20,533**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Gwembe District					
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	24,000	-	24,000	-	24,000
019 Veterinary Costs	21,000	-	21,000	4,000	17,000
Programme Totals	**68,000**	**-**	**68,000**	**4,000**	**64,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	2,429	13,571
002 Livestock Extension	15,000	-	15,000	-	15,000
003 Product Quality Control and Promotion	21,000	-	21,000	-	21,000
Programme Totals	**52,000**	**-**	**52,000**	**2,429**	**49,571**
Unit Totals	**489,533**	**-**	**489,533**	**46,129**	**443,404**
Unit 23 Chikakanta District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	2,000	14,000
009 Utility Bills	20,000	-	20,000	5,000	15,000
Programme Totals	**36,000**	**-**	**36,000**	**7,000**	**29,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	2,000	16,000
Programme Totals	**18,000**	**-**	**18,000**	**2,000**	**16,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	8,000	-	8,000	7,900	100
006 Extension Visits to Fishers and Fish Fa	18,000	-	18,000	17,800	200
Programme Totals	**26,000**	**-**	**26,000**	**25,700**	**300**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	20,416	-	20,416	-	20,416
Programme Totals	**20,416**	**-**	**20,416**	**-**	**20,416**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Chikakanta District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	23,000	-	23,000	-	23,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	28,000	-	28,000	-	28,000
013 Support to Veterinary Camp Operation	31,000	-	31,000	4,429	26,571
054 Target Deployment and Servicing in Tsets	20,000	-	20,000	-	20,000
Programme Totals	**102,000**	**-**	**102,000**	**4,429**	**97,571**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	3,000	13,000
002 Livestock Extension	16,758	-	16,758	-	16,758
Programme Totals	**32,758**	**-**	**32,758**	**3,000**	**29,758**
Unit Totals	**465,174**	**-**	**465,174**	**42,129**	**423,045**
Unit 24 Zimba District					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	-	30,000
009 Utility Bills	25,000	-	25,000	21,429	3,571
Programme Totals	**55,000**	**-**	**55,000**	**21,429**	**33,571**
Programme 1002 Events					
007 Records Management	35,190	-	35,190	-	35,190
Programme Totals	**35,190**	**-**	**35,190**	**-**	**35,190**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 24 Zimba District					
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	28,000	-	28,000	-	28,000
006 Extension Visits to Fishers and Fish Fa	12,000	-	12,000	-	12,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	43,000	-	43,000	-	43,000
006 Consultative, Planning and Review Meeti	33,000	-	33,000	-	33,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
005 Data Collection and Analysis	22,000	-	22,000	-	22,000
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**64,000**	**-**	**64,000**	**-**	**64,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	24,000	-	24,000	-	24,000
013 Support to Veterinary Camp Operation	24,000	-	24,000	-	24,000
Programme Totals	**71,000**	**-**	**71,000**	**-**	**71,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	-	16,000
002 Livestock Extension	25,000	-	25,000	-	25,000
004 Support to Camp Operations	21,000	-	21,000	-	21,000
Programme Totals	**62,000**	**-**	**62,000**	**-**	**62,000**
Unit Totals	**520,190**	**-**	**520,190**	**21,429**	**498,761**
Unit 25 Pemba District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	-	16,000
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**36,000**	**-**	**36,000**	**-**	**36,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 25 Pemba District					
Programme 1002 Events					
007 Records Management	37,172	-	37,172	-	37,172
Programme Totals	**37,172**	**-**	**37,172**	**-**	**37,172**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	10,000	-	10,000	4,900	5,100
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	19,866	134
Programme Totals	**30,000**	**-**	**30,000**	**24,766**	**5,234**
Programme 1039 Capture Fisheries Management and Develop					
005 Capture Fisheries Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
011 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
080 Consultation, Planning and Review Meeti	23,000	-	23,000	-	23,000
Programme Totals	**97,000**	**-**	**97,000**	**-**	**97,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,000	-	19,000	-	19,000
047 Records Management	9,000	-	9,000	-	9,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	20,000	-	20,000	-	20,000
126 Planning, Review and Consultative Meetin	22,000	-	22,000	-	22,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	23,000	-	23,000	-	23,000
003 Control of Scheduled and Non Scheduled	17,000	-	17,000	-	17,000
013 Support to Veterinary Camp Operation	21,000	-	21,000	-	21,000
Programme Totals	**61,000**	**-**	**61,000**	**-**	**61,000**
Programme 1306 District Livestock Development					
001 Livestock Costs	16,000	-	16,000	-	16,000
002 Livestock Extension	15,000	-	15,000	-	15,000
013 Support Camp to Operations	21,000	-	21,000	-	21,000
Programme Totals	**52,000**	**-**	**52,000**	**-**	**52,000**
Unit Totals	**421,172**	**-**	**421,172**	**24,766**	**396,406**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 21 SOUTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,611,269**	**-**	**6,611,269**	**909,080**	**5,702,189**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 22 NORTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,301,108	-	5,301,108	3,245,615	2,055,493
002 Salaries Division II	5,442,536	-	5,442,536	3,332,201	2,110,335
003 Salaries Division III	1,426,672	-	1,426,672	873,464	553,208
Programme Totals	**12,170,316**	**-**	**12,170,316**	**7,451,280**	**4,719,036**
Programme 1001 General Administration					
003 Office Administration	40,000	-	40,000	17,900	22,100
009 Utility Bills	40,367	-	40,367	-	40,367
070 Monitoring, Back-stopping and Evaluatio	60,000	-	60,000	-	60,000
Programme Totals	**140,367**	**-**	**140,367**	**17,900**	**122,467**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	60,000	-	60,000	60,000	-
028 Provincial Agricultural Show	40,000	-	40,000	40,000	-
Programme Totals	**100,000**	**-**	**100,000**	**100,000**	**-**
Programme 1009 Financial Controls and Procedures					
034 Internal Audit Operations	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	44,100	35,900
Programme Totals	**80,000**	**-**	**80,000**	**44,100**	**35,900**
Programme 1137 Procurement Management					
039 Procurement Plans	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**12,580,683**	**-**	**12,580,683**	**7,613,280**	**4,967,403**
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	160,000	-	160,000	120,000	40,000
Programme Totals	**160,000**	**-**	**160,000**	**120,000**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 22 NORTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**240,000**	**-**	**240,000**	**120,000**	**120,000**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1002 Events					
007 Records Management	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	35,000	-	35,000	35,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**100,000**	**-**	**100,000**	**35,000**	**65,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 22 NORTHERN PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1073 Extension and Promotion					
005 Livestock Extension	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1223 Livestock Products					
003 Quality Control	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Unit Totals	**90,000**	**-**	**90,000**	**30,000**	**60,000**
Department Totals	**13,170,683**	**-**	**13,170,683**	**7,798,280**	**5,372,403**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kasama District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	30,000	-	30,000	30,000	-
013 Surveillance and Enforcement	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	28,900	11,100
Programme Totals	**40,000**	**-**	**40,000**	**28,900**	**11,100**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	46,970	-	46,970	-	46,970
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
062 Veterinary Inspection (AIA)	40,000	-	40,000	-	40,000
Programme Totals	**116,970**	**-**	**116,970**	**-**	**116,970**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
003 Product Quality Control and Promotion	20,000	-	20,000	14,700	5,300
004 Support to Camp Operations	20,000	-	20,000	2,700	17,300
Programme Totals	**60,000**	**-**	**60,000**	**34,700**	**25,300**
Unit Totals	**466,970**	**-**	**466,970**	**133,600**	**333,370**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Kaputa District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
088 Registration of Fishers and Boat Licensi	50,000	-	50,000	49,550	450
Programme Totals	**50,000**	**-**	**50,000**	**49,550**	**450**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	20,000	-	20,000	19,900	100
Programme Totals	**20,000**	**-**	**20,000**	**19,900**	**100**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	6,750	43,250
Programme Totals	**50,000**	**-**	**50,000**	**6,750**	**43,250**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
004 Support to Camp Operations	20,000	-	20,000	14,700	5,300
Programme Totals	**40,000**	**-**	**40,000**	**32,000**	**8,000**
Unit Totals	**330,000**	**-**	**330,000**	**108,200**	**221,800**
Unit 03 Kaputa District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kaputa District					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	5,000	-	5,000	5,000	-
013 Surveillance and Enforcement	25,000	-	25,000	25,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	34,550	15,450
Programme Totals	**50,000**	**-**	**50,000**	**34,550**	**15,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	30,000	-	30,000	-	30,000
062 Veterinary Inspection (AIA)	80,000	-	80,000	-	80,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	25,000	-	25,000	20,175	4,825
004 Support to Camp Operations	25,000	-	25,000	15,375	9,625
Programme Totals	**50,000**	**-**	**50,000**	**35,550**	**14,450**
Unit Totals	**440,000**	**-**	**440,000**	**100,100**	**339,900**
Unit 04 Mbala District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mbala District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	25,000	-	25,000	25,000	-
088 Registration of Fishers and Boat Licensi	35,000	-	35,000	35,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	35,000	-	35,000	34,525	475
Programme Totals	**35,000**	**-**	**35,000**	**34,525**	**475**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	34,550	15,450
Programme Totals	**50,000**	**-**	**50,000**	**34,550**	**15,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
062 Veterinary Inspection (AIA)	35,000	-	35,000	-	35,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
003 Product Quality Control and Promotion	20,000	-	20,000	14,700	5,300
Programme Totals	**40,000**	**-**	**40,000**	**32,000**	**8,000**
Unit Totals	**440,000**	**-**	**440,000**	**161,075**	**278,925**
Unit 05 Mungwi District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Mungwi District					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
013 Surveillance and Enforcement	40,000	-	40,000	39,900	100
088 Registration of Fishers and Boat Licensi	30,000	-	30,000	30,000	-
Programme Totals	**70,000**	**-**	**70,000**	**69,900**	**100**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	34,550	15,450
Programme Totals	**50,000**	**-**	**50,000**	**34,550**	**15,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	40,000	-	40,000	-	40,000
013 Support to Veterinary Camp Operation	30,000	-	30,000	-	30,000
062 Veterinary Inspection (AIA)	50,000	-	50,000	-	50,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1306 District Livestock Development					
002 Livestock Extension	25,000	-	25,000	24,175	825
004 Support to Camp Operations	25,000	-	25,000	24,175	825
Programme Totals	**50,000**	**-**	**50,000**	**48,350**	**1,650**
Unit Totals	**480,000**	**-**	**480,000**	**152,800**	**327,200**
Unit 06 Mpulungu District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mpulungu District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	15,000	-	15,000	15,000	-
013 Surveillance and Enforcement	20,000	-	20,000	20,000	-
088 Registration of Fishers and Boat Licensi	20,000	-	20,000	20,000	-
Programme Totals	**55,000**	**-**	**55,000**	**55,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	30,300	29,700
Programme Totals	**60,000**	**-**	**60,000**	**30,300**	**29,700**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	15,000	-	15,000	13,505	1,495
003 Product Quality Control and Promotion	15,000	-	15,000	12,025	2,975
004 Support to Camp Operations	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**25,530**	**24,470**
Unit Totals	**370,000**	**-**	**370,000**	**110,830**	**259,170**
Unit 07 Mungwi District					
Programme 1001 General Administration					
002 Procurement Facilitation	20,000	-	20,000	-	20,000
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mungwi District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
088 Registration of Fishers and Boat Licensi	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	20,000	-	20,000	19,900	100
Programme Totals	**20,000**	**-**	**20,000**	**19,900**	**100**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	29,550	20,450
Programme Totals	**50,000**	**-**	**50,000**	**29,550**	**20,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	15,000	-	15,000	13,505	1,495
004 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**30,000**	**-**	**30,000**	**27,010**	**2,990**
Unit Totals	**320,000**	**-**	**320,000**	**96,460**	**223,540**
Unit 08 Mporokoso District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Mporokoso District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1025 Aquaculture Management and Development					
013 Surveillance and Enforcement	20,000	-	20,000	20,000	-
088 Registration of Fishers and Boat Licensi	40,000	-	40,000	40,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	28,900	11,100
Programme Totals	**40,000**	**-**	**40,000**	**28,900**	**11,100**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
004 Support to Camp Operations	30,000	-	30,000	16,050	13,950
Programme Totals	**50,000**	**-**	**50,000**	**33,350**	**16,650**
Unit Totals	**380,000**	**-**	**380,000**	**122,250**	**257,750**
Unit 09 Nsama Disrict					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	23,000	-	23,000	-	23,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Nsama Disrict					
Programme 1025 Aquaculture Management and Development					
088 Registration of Fishers and Boat Licensi	82,000	-	82,000	82,000	-
Programme Totals	**82,000**	**-**	**82,000**	**82,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	34,550	15,450
Programme Totals	**50,000**	**-**	**50,000**	**34,550**	**15,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
004 Support to Camp Operations	20,000	-	20,000	14,700	5,300
Programme Totals	**40,000**	**-**	**40,000**	**32,000**	**8,000**
Unit Totals	**402,000**	**-**	**402,000**	**163,550**	**238,450**
Unit 10 Chilubi District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chilubi District					
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	10,000	-	10,000	10,000	-
013 Surveillance and Enforcement	20,000	-	20,000	20,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	29,550	20,450
Programme Totals	**50,000**	**-**	**50,000**	**29,550**	**20,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	22,950	7,050
004 Support to Camp Operations	20,000	-	20,000	17,300	2,700
005 Breeding Centre's Development	230,000	-	230,000	-	230,000
Programme Totals	**280,000**	**-**	**280,000**	**40,250**	**239,750**
Unit Totals	**590,000**	**-**	**590,000**	**99,800**	**490,200**
Unit 11 Senga Hill					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 23 NORTHERN PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Senga Hill					
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	15,000	-	15,000	15,000	-
013 Surveillance and Enforcement	15,000	-	15,000	15,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	29,550	20,450
Programme Totals	**50,000**	**-**	**50,000**	**29,550**	**20,450**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	20,000	-	20,000	-	20,000
062 Veterinary Inspection (AIA)	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	20,000	-	20,000	17,300	2,700
004 Support to Camp Operations	30,000	-	30,000	22,950	7,050
Programme Totals	**50,000**	**-**	**50,000**	**40,250**	**9,750**
Unit Totals	**370,000**	**-**	**370,000**	**99,800**	**270,200**
Department Totals	**4,588,970**	**-**	**4,588,970**	**1,348,465**	**3,240,505**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 24 WESTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	7,620,849	-	7,620,849	4,665,895	2,954,954
002 Salaries Division II	10,293,460	-	10,293,460	6,302,212	3,991,248
003 Salaries Division III	608,753	-	608,753	372,689	236,064
Programme Totals	**18,523,062**	**-**	**18,523,062**	**11,340,796**	**7,182,266**
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	17,647	12,353
009 Utility Bills	65,000	-	65,000	-	65,000
070 Monitoring, Back-stopping and Evaluatio	80,000	-	80,000	-	80,000
Programme Totals	**175,000**	**-**	**175,000**	**17,647**	**157,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	70,000	-	70,000	70,000	-
027 Provincial Agricultural and Commercial	30,000	-	30,000	30,000	-
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**130,000**	**-**	**130,000**	**100,000**	**30,000**
Programme 1003 Capacity Building					
039 Staff Training and Development, short te	31,916	-	31,916	-	31,916
Programme Totals	**31,916**	**-**	**31,916**	**-**	**31,916**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	60,000	-	60,000	34,617	25,383
Programme Totals	**60,000**	**-**	**60,000**	**34,617**	**25,383**
Unit Totals	**18,929,978**	**-**	**18,929,978**	**11,493,060**	**7,436,918**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 24 WESTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
015 Payroll Management and Establishment Con	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit 03 Policy and Planning					
Programme 1016 Agri-Business and Marketing					
003 Identify Projects Involved In Entreprene	20,000	-	20,000	20,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**90,000**	**-**	**90,000**	**20,000**	**70,000**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	25,000	-	25,000	-	25,000
002 Control of Livestock Diseases	25,000	-	25,000	-	25,000
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
050 Facilitate Tsetse and Trypanosomiasis S	20,000	-	20,000	-	20,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Unit Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	20,000	-
085 Monitor Stocking of Small Water Bodies a	20,000	-	20,000	20,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 24 WESTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Fisheries					
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	40,000	-	40,000	18,800	21,200
Programme Totals	**40,000**	**-**	**40,000**	**18,800**	**21,200**
Unit Totals	**100,000**	**-**	**100,000**	**58,800**	**41,200**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1108 Livestock Production					
002 Backstopping and Supervisory Visits	30,000	-	30,000	30,000	-
009 Livestock Extension	30,000	-	30,000	30,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Unit Totals	**80,000**	**-**	**80,000**	**60,000**	**20,000**
Department Totals	**19,369,978**	**-**	**19,369,978**	**11,631,860**	**7,738,118**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mongu District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	14,951	-	14,951	-	14,951
Programme Totals	**34,951**	**-**	**34,951**	**-**	**34,951**
Programme 1002 Events					
007 Records Management	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
011 Training and Sensitisation of Fishers a	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
045 Enforcement and Survillence	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
005 Nutrition	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	22,000	-	22,000	22,000	-
011 Budget Preparation and Review Annual F	20,000	-	20,000	20,000	-
Programme Totals	**42,000**	**-**	**42,000**	**42,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mongu District					
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	39,600	400
Programme Totals	**70,000**	**-**	**70,000**	**69,600**	**400**
Unit Totals	**396,951**	**-**	**396,951**	**166,000**	**230,951**
Unit 02 Senanga District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
007 Records Management	30,000	-	30,000	17,647	12,353
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**17,647**	**22,353**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
045 Enforcement and Survillence	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Senanga District					
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	20,000	-	20,000	20,000	-
011 Budget Preparation and Review Annual F	15,000	-	15,000	15,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**375,000**	**-**	**375,000**	**177,047**	**197,953**
Unit 03 Kaoma District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
007 Records Management	30,000	-	30,000	17,647	12,353
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**17,647**	**22,353**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kaoma District					
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
012 Capacity Building	65,000	-	65,000	65,000	-
Programme Totals	**90,000**	**-**	**90,000**	**90,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	39,590	410
Programme Totals	**70,000**	**-**	**70,000**	**69,590**	**410**
Unit Totals	**405,000**	**-**	**405,000**	**231,637**	**173,363**
Unit 04 Kalabo District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1002 Events					
007 Records Management	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	2,000	28,000
Programme Totals	**30,000**	**-**	**30,000**	**2,000**	**28,000**
Programme 1039 Capture Fisheries Management and Develop					
045 Enforcement and Survillence	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kalabo District					
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**370,000**	**-**	**370,000**	**121,400**	**248,600**
Unit 05 Sesheke District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**17,647**	**12,353**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Sesheke District					
Programme 1039 Capture Fisheries Management and Develop					
045 Enforcement and Survillence	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	20,000	-	20,000	20,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
012 Capacity Building	80,000	-	80,000	80,000	-
Programme Totals	**110,000**	**-**	**110,000**	**110,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**480,000**	**-**	**480,000**	**252,047**	**227,953**
Unit 06 Lukulu District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Lukulu District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	20,000	-	20,000	20,000	-
011 Budget Preparation and Review Annual F	15,000	-	15,000	15,000	-
Programme Totals	**35,000**	**-**	**35,000**	**35,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	25,000	-	25,000	25,000	-
004 Support to Camp Operations	30,000	-	30,000	30,000	-
Programme Totals	**55,000**	**-**	**55,000**	**55,000**	**-**
Unit Totals	**385,000**	**-**	**385,000**	**162,047**	**222,953**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shangombo District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	17,647	22,353
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**17,647**	**32,353**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shangombo District					
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	15,000	-	15,000	15,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	45,000	-	45,000	45,000	-
Programme Totals	**75,000**	**-**	**75,000**	**75,000**	**-**
Unit Totals	**395,000**	**-**	**395,000**	**177,047**	**217,953**
Unit 15 Mulobezi District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Mulobezi District					
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
012 Capacity Building	40,000	-	40,000	39,400	600
Programme Totals	**65,000**	**-**	**65,000**	**64,400**	**600**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**400,000**	**-**	**400,000**	**182,047**	**217,953**
Unit 16 Limulunga District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Limulunga District					
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	10,000	-	10,000	10,000	-
011 Budget Preparation and Review Annual F	15,000	-	15,000	15,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	39,647	353
Programme Totals	**70,000**	**-**	**70,000**	**69,647**	**353**
Unit Totals	**380,000**	**-**	**380,000**	**166,694**	**213,306**
Unit 17 Luampa District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Luampa District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	5,000	-	5,000	5,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**345,000**	**-**	**345,000**	**144,400**	**200,600**
Unit 18 Mitete District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 18 Mitete District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	24,400	5,600
Programme Totals	**30,000**	**-**	**30,000**	**24,400**	**5,600**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	10,000	-	10,000	10,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**375,000**	**-**	**375,000**	**162,047**	**212,953**
Unit 19 Mwandi District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 19 Mwandi District					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	17,647	2,353
Programme Totals	**20,000**	**-**	**20,000**	**17,647**	**2,353**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	40,000	-	40,000	30,526	9,474
Programme Totals	**40,000**	**-**	**40,000**	**30,526**	**9,474**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 19 Mwandi District					
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**390,000**	**-**	**390,000**	**173,173**	**216,827**
Unit 20 Nalolo District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	25,000	5,000
Programme Totals	**30,000**	**-**	**30,000**	**25,000**	**5,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Nalolo District					
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	10,000	-	10,000	10,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**375,000**	**-**	**375,000**	**162,647**	**212,353**
Unit 21 Nkeyema District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	25,000	5,000
Programme Totals	**30,000**	**-**	**30,000**	**25,000**	**5,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Nkeyema District					
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	10,000	-	10,000	10,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
Programme Totals	**20,000**	**-**	**20,000**	**20,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**355,000**	**-**	**355,000**	**172,647**	**182,353**
Unit 22 Sikongo District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	25,000	5,000
Programme Totals	**30,000**	**-**	**30,000**	**25,000**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 22 Sikongo District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	30,000	-	30,000	-	30,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	10,000	-	10,000	10,000	-
011 Budget Preparation and Review Annual F	10,000	-	10,000	10,000	-
012 Capacity Building	40,000	-	40,000	40,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**420,000**	**-**	**420,000**	**202,647**	**217,353**
Unit 23 Sioma District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	17,647	2,353
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**17,647**	**17,353**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-	30,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Sioma District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	25,000	5,000
Programme Totals	**30,000**	**-**	**30,000**	**25,000**	**5,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1222 Veterinary and Tsetse Control Services					
009 Livestock Disease Extension	25,000	-	25,000	-	25,000
013 Support to Veterinary Camp Operation	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1348 Revenue Collection and Monitoring Lease					
010 Stock Movement Permits	15,000	-	15,000	15,000	-
Programme Totals	**15,000**	**-**	**15,000**	**15,000**	**-**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,000	-	30,000	30,000	-
004 Support to Camp Operations	40,000	-	40,000	40,000	-
Programme Totals	**70,000**	**-**	**70,000**	**70,000**	**-**
Unit Totals	**380,000**	**-**	**380,000**	**167,647**	**212,353**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 25 WESTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,226,951**	**-**	**6,226,951**	**2,821,174**	**3,405,777**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 26 EASTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,630,612	-	3,630,612	2,222,842	1,407,770
002 Salaries Division II	6,203,179	-	6,203,179	3,797,914	2,405,265
003 Salaries Division III	522,603	-	522,603	319,944	202,659
Programme Totals	**10,356,394**	**-**	**10,356,394**	**6,340,700**	**4,015,694**
Programme 1001 General Administration					
003 Office Administration	42,540	-	42,540	-	42,540
009 Utility Bills	48,000	-	48,000	18,980	29,020
157 Provincial Agricultural and Livestock C	98,250	-	98,250	-	98,250
461 Public Relations	188,585	-	188,585	-	188,585
Programme Totals	**377,375**	**-**	**377,375**	**18,980**	**358,395**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	175,000	-	175,000	175,000	-
028 Provincial Agricultural Show	38,000	-	38,000	38,000	-
030 Public Function and Ceremonies	38,000	-	38,000	-	38,000
Programme Totals	**251,000**	**-**	**251,000**	**213,000**	**38,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	48,400	-	48,400	-	48,400
Programme Totals	**48,400**	**-**	**48,400**	**-**	**48,400**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	24,760	-	24,760	-	24,760
Programme Totals	**24,760**	**-**	**24,760**	**-**	**24,760**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	33,170	-	33,170	16,500	16,670
Programme Totals	**33,170**	**-**	**33,170**	**16,500**	**16,670**
Unit Totals	**11,091,099**	**-**	**11,091,099**	**6,589,180**	**4,501,919**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	13,700	-	13,700	-	13,700
Programme Totals	**13,700**	**-**	**13,700**	**-**	**13,700**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	7,570	-	7,570	-	7,570
Programme Totals	**7,570**	**-**	**7,570**	**-**	**7,570**
Programme 1088 Human Resource Management					
006 HRD Backstopping	19,490	-	19,490	-	19,490
Programme Totals	**19,490**	**-**	**19,490**	**-**	**19,490**
Unit Totals	**40,760**	**-**	**40,760**	**-**	**40,760**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 26 EASTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	5,350	-	5,350	-	5,350
Programme Totals	**5,350**	**-**	**5,350**	**-**	**5,350**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	10,610	-	10,610	-	10,610
Programme Totals	**10,610**	**-**	**10,610**	**-**	**10,610**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	16,900	-	16,900	-	16,900
Programme Totals	**16,900**	**-**	**16,900**	**-**	**16,900**
Unit Totals	**32,860**	**-**	**32,860**	**-**	**32,860**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	17,170	-	17,170	-	17,170
Programme Totals	**17,170**	**-**	**17,170**	**-**	**17,170**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	30,330	-	30,330	-	30,330
002 Control of Livestock Diseases	30,230	-	30,230	-	30,230
038 Tsetse and Trypanosomiasis Surveys and	31,320	-	31,320	-	31,320
Programme Totals	**91,880**	**-**	**91,880**	**-**	**91,880**
Unit Totals	**109,050**	**-**	**109,050**	**-**	**109,050**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	22,060	-	22,060	-	22,060
Programme Totals	**22,060**	**-**	**22,060**	**-**	**22,060**
Programme 1025 Aquaculture Management and Development					
087 Strengthen Extension Service Delivery	18,300	-	18,300	18,300	-
Programme Totals	**18,300**	**-**	**18,300**	**18,300**	**-**
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	10,401	-	10,401	10,304	97
007 Fisheries Surveillance and Enforcement	17,650	-	17,650	15,013	2,637
Programme Totals	**28,051**	**-**	**28,051**	**25,317**	**2,734**
Unit Totals	**68,411**	**-**	**68,411**	**43,617**	**24,794**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	22,080	-	22,080	-	22,080
Programme Totals	**22,080**	**-**	**22,080**	**-**	**22,080**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 26 EASTERN PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Livestock Development Unit					
Programme 1108 Livestock Production					
001 Backstopping and Supervisory	39,810	-	39,810	39,810	-
008 Livestock Data Collection	38,970	-	38,970	38,970	-
Programme Totals	**78,780**	**-**	**78,780**	**78,780**	**-**
Unit Totals	**100,860**	**-**	**100,860**	**78,780**	**22,080**
Department Totals	**11,443,040**	**-**	**11,443,040**	**6,711,577**	**4,731,463**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chipata District					
Programme 1001 General Administration					
003 Office Administration	13,575	-	13,575	-	13,575
009 Utility Bills	10,772	-	10,772	-	10,772
Programme Totals	**24,347**	**-**	**24,347**	**-**	**24,347**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	21,400	-	21,400	-	21,400
020 Labour Day	14,280	-	14,280	-	14,280
Programme Totals	**35,680**	**-**	**35,680**	**-**	**35,680**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	8,431	-	8,431	8,338	93
Programme Totals	**8,431**	**-**	**8,431**	**8,338**	**93**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	35,161	-	35,161	35,161	-
Programme Totals	**35,161**	**-**	**35,161**	**35,161**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	11,610	-	11,610	11,567	43
007 Fisheries Surveillance and Enforcement	14,147	-	14,147	13,019	1,128
Programme Totals	**25,757**	**-**	**25,757**	**24,586**	**1,171**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	27,230	-	27,230	-	27,230
Programme Totals	**27,230**	**-**	**27,230**	**-**	**27,230**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,860	-	10,860	-	10,860
Programme Totals	**10,860**	**-**	**10,860**	**-**	**10,860**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	57,922	-	57,922	-	57,922
Programme Totals	**57,922**	**-**	**57,922**	**-**	**57,922**
Programme 1221 District Livestock and Fisheries Coordin					
002 Supervision, Monitoring and Backstoppin	12,410	-	12,410	-	12,410
013 Support to Livestock Camp Operations	30,730	-	30,730	-	30,730
021 Fisheries and Livestock Revenue Collecti	78,000	-	78,000	-	78,000
Programme Totals	**121,140**	**-**	**121,140**	**-**	**121,140**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chipata District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,518	-	30,518	-	30,518
009 Livestock Disease Extension	10,810	-	10,810	-	10,810
013 Support to Veterinary Camp Operation	35,160	-	35,160	-	35,160
Programme Totals	**76,488**	**-**	**76,488**	**-**	**76,488**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	35,120	-	35,120	26,171	8,949
003 Tourism Enterprise Athorisation and Lic	10,800	-	10,800	10,758	42
Programme Totals	**45,920**	**-**	**45,920**	**36,929**	**8,991**
Unit Totals	**468,936**	**-**	**468,936**	**105,014**	**363,922**
Unit 02 Chadiza District					
Programme 1001 General Administration					
003 Office Administration	8,204	-	8,204	-	8,204
009 Utility Bills	6,160	-	6,160	-	6,160
Programme Totals	**14,364**	**-**	**14,364**	**-**	**14,364**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	16,400	-	16,400	-	16,400
020 Labour Day	4,280	-	4,280	-	4,280
Programme Totals	**20,680**	**-**	**20,680**	**-**	**20,680**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,191	-	9,191	-	9,191
Programme Totals	**9,191**	**-**	**9,191**	**-**	**9,191**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	8,523	-	8,523	8,523	-
006 Extension Visits to Fishers and Fish Fa	8,562	-	8,562	8,562	-
086 Support to Chadiza Fish Farm	20,350	-	20,350	19,547	803
Programme Totals	**37,435**	**-**	**37,435**	**36,632**	**803**
Programme 1039 Capture Fisheries Management and Develop					
002 Aquaculture Management	3,690	-	3,690	3,598	92
004 Establish Community Based FingerIIng Pro	10,310	-	10,310	10,292	18
Programme Totals	**14,000**	**-**	**14,000**	**13,890**	**110**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	7,991	-	7,991	-	7,991
Programme Totals	**7,991**	**-**	**7,991**	**-**	**7,991**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,600	-	9,600	-	9,600
Programme Totals	**9,600**	**-**	**9,600**	**-**	**9,600**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chadiza District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	21,919	-	21,919	-	21,919
Programme Totals	**21,919**	**-**	**21,919**	**-**	**21,919**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	8,120	-	8,120	-	8,120
021 Fisheries and Livestock Revenue Collecti	75,215	-	75,215	-	75,215
Programme Totals	**83,335**	**-**	**83,335**	**-**	**83,335**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	23,083	-	23,083	-	23,083
009 Livestock Disease Extension	15,880	-	15,880	-	15,880
013 Support to Veterinary Camp Operation	26,330	-	26,330	-	26,330
Programme Totals	**65,293**	**-**	**65,293**	**-**	**65,293**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	23,880	-	23,880	19,544	4,336
003 Tourism Enterprise Athorisation and Lic	8,960	-	8,960	-	8,960
060 Support to Camp Operations	27,699	-	27,699	-	27,699
Programme Totals	**60,539**	**-**	**60,539**	**19,544**	**40,995**
Unit Totals	**344,347**	**-**	**344,347**	**70,066**	**274,281**
Unit 03 Petauke District					
Programme 1001 General Administration					
003 Office Administration	9,054	-	9,054	-	9,054
009 Utility Bills	13,200	-	13,200	-	13,200
Programme Totals	**22,254**	**-**	**22,254**	**-**	**22,254**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	21,400	-	21,400	-	21,400
020 Labour Day	4,280	-	4,280	-	4,280
Programme Totals	**25,680**	**-**	**25,680**	**-**	**25,680**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,291	-	9,291	-	9,291
Programme Totals	**9,291**	**-**	**9,291**	**-**	**9,291**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	40,400	-	40,400	39,174	1,226
Programme Totals	**40,400**	**-**	**40,400**	**39,174**	**1,226**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Petauke District					
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	7,450	-	7,450	-	7,450
002 Aquaculture Management	3,690	-	3,690	3,598	92
013 Surveillance and Enforcement	15,430	-	15,430	13,753	1,677
Programme Totals	**26,570**	**-**	**26,570**	**17,351**	**9,219**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	10,760	-	10,760	-	10,760
Programme Totals	**10,760**	**-**	**10,760**	**-**	**10,760**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,730	-	9,730	-	9,730
Programme Totals	**9,730**	**-**	**9,730**	**-**	**9,730**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	10,040	-	10,040	-	10,040
Programme Totals	**10,040**	**-**	**10,040**	**-**	**10,040**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	40,900	-	40,900	-	40,900
Programme Totals	**40,900**	**-**	**40,900**	**-**	**40,900**
Programme 1220 Veterinary and livestock Development					
008 Support To Veterinary Camp Operation	4,170	-	4,170	-	4,170
Programme Totals	**4,170**	**-**	**4,170**	**-**	**4,170**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	12,250	-	12,250	-	12,250
021 Fisheries and Livestock Revenue Collecti	40,118	-	40,118	-	40,118
Programme Totals	**52,368**	**-**	**52,368**	**-**	**52,368**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	43,910	-	43,910	-	43,910
009 Livestock Disease Extension	11,770	-	11,770	-	11,770
Programme Totals	**55,680**	**-**	**55,680**	**-**	**55,680**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	50,670	-	50,670	35,001	15,669
003 Tourism Enterprise Athorisation and Lic	8,503	-	8,503	-	8,503
060 Support to Camp Operations	16,130	-	16,130	-	16,130
Programme Totals	**75,303**	**-**	**75,303**	**35,001**	**40,302**
Unit Totals	**383,146**	**-**	**383,146**	**91,526**	**291,620**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Lundazi District					
Programme 1001 General Administration					
003 Office Administration	13,220	-	13,220	-	13,220
009 Utility Bills	9,160	-	9,160	-	9,160
Programme Totals	**22,380**	**-**	**22,380**	**-**	**22,380**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	22,100	-	22,100	-	22,100
020 Labour Day	8,210	-	8,210	-	8,210
Programme Totals	**30,310**	**-**	**30,310**	**-**	**30,310**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,360	-	9,360	9,264	96
Programme Totals	**9,360**	**-**	**9,360**	**9,264**	**96**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	10,320	-	10,320	10,320	-
006 Extension Visits to Fishers and Fish Fa	7,640	-	7,640	7,640	-
Programme Totals	**17,960**	**-**	**17,960**	**17,960**	**-**
Programme 1039 Capture Fisheries Management and Develop					
002 Aquaculture Management	10,330	-	10,330	10,295	35
009 Joint Fisheries Management of Shared Wat	8,601	-	8,601	8,561	40
Programme Totals	**18,931**	**-**	**18,931**	**18,856**	**75**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	12,840	-	12,840	-	12,840
Programme Totals	**12,840**	**-**	**12,840**	**-**	**12,840**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,920	-	10,920	-	10,920
Programme Totals	**10,920**	**-**	**10,920**	**-**	**10,920**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	45,290	-	45,290	-	45,290
Programme Totals	**45,290**	**-**	**45,290**	**-**	**45,290**
Programme 1221 District Livestock and Fisheries Coordin					
002 Supervision, Monitoring and Backstoppin	10,370	-	10,370	-	10,370
021 Fisheries and Livestock Revenue Collecti	73,882	-	73,882	-	73,882
Programme Totals	**84,252**	**-**	**84,252**	**-**	**84,252**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	36,242	-	36,242	-	36,242
009 Livestock Disease Extension	10,090	-	10,090	-	10,090
013 Support to Veterinary Camp Operation	43,540	-	43,540	-	43,540
Programme Totals	**89,872**	**-**	**89,872**	**-**	**89,872**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Lundazi District					
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	72,780	-	72,780	47,546	25,234
003 Tourism Enterprise Athorisation and Lic	9,030	-	9,030	-	9,030
005 Breeding Centre's Development	290,519	-	290,519	-	290,519
060 Support to Camp Operations	15,280	-	15,280	-	15,280
Programme Totals	**387,609**	**-**	**387,609**	**47,546**	**340,063**
Unit Totals	**729,724**	**-**	**729,724**	**93,626**	**636,098**
Unit 05 Nyimba District					
Programme 1001 General Administration					
003 Office Administration	7,210	-	7,210	-	7,210
009 Utility Bills	5,160	-	5,160	-	5,160
Programme Totals	**12,370**	**-**	**12,370**	**-**	**12,370**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,100	-	20,100	-	20,100
020 Labour Day	3,210	-	3,210	-	3,210
Programme Totals	**23,310**	**-**	**23,310**	**-**	**23,310**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	6,830	-	6,830	-	6,830
Programme Totals	**6,830**	**-**	**6,830**	**-**	**6,830**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	20,880	-	20,880	20,880	-
Programme Totals	**20,880**	**-**	**20,880**	**20,880**	**-**
Programme 1039 Capture Fisheries Management and Develop					
002 Aquaculture Management	9,740	-	9,740	9,715	25
007 Fisheries Surveillance and Enforcement	15,280	-	15,280	13,663	1,617
Programme Totals	**25,020**	**-**	**25,020**	**23,378**	**1,642**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	20,380	-	20,380	-	20,380
Programme Totals	**20,380**	**-**	**20,380**	**-**	**20,380**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,560	-	9,560	-	9,560
Programme Totals	**9,560**	**-**	**9,560**	**-**	**9,560**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	17,340	-	17,340	-	17,340
Programme Totals	**17,340**	**-**	**17,340**	**-**	**17,340**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nyimba District					
Programme 1220 Veterinary and livestock Development					
008 Support To Veterinary Camp Operation	15,505	-	15,505	-	15,505
Programme Totals	**15,505**	**-**	**15,505**	**-**	**15,505**
Programme 1221 District Livestock and Fisheries Coordin					
002 Supervision, Monitoring and Backstoppin	10,940	-	10,940	-	10,940
021 Fisheries and Livestock Revenue Collecti	41,590	-	41,590	-	41,590
Programme Totals	**52,530**	**-**	**52,530**	**-**	**52,530**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,200	-	30,200	-	30,200
009 Livestock Disease Extension	10,090	-	10,090	-	10,090
Programme Totals	**40,290**	**-**	**40,290**	**-**	**40,290**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	22,450	-	22,450	18,731	3,719
003 Tourism Enterprise Athorisation and Lic	9,910	-	9,910	-	9,910
060 Support to Camp Operations	15,190	-	15,190	-	15,190
Programme Totals	**47,550**	**-**	**47,550**	**18,731**	**28,819**
Unit Totals	**291,565**	**-**	**291,565**	**62,989**	**228,576**
Unit 06 Katete District					
Programme 1001 General Administration					
003 Office Administration	13,210	-	13,210	-	13,210
009 Utility Bills	6,160	-	6,160	-	6,160
Programme Totals	**19,370**	**-**	**19,370**	**-**	**19,370**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	22,100	-	22,100	-	22,100
020 Labour Day	9,210	-	9,210	-	9,210
Programme Totals	**31,310**	**-**	**31,310**	**-**	**31,310**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,630	-	9,630	-	9,630
Programme Totals	**9,630**	**-**	**9,630**	**-**	**9,630**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	34,820	-	34,820	33,001	1,819
Programme Totals	**34,820**	**-**	**34,820**	**33,001**	**1,819**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Katete District					
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	9,420	-	9,420	9,369	51
007 Fisheries Surveillance and Enforcement	10,510	-	10,510	10,419	91
Programme Totals	**19,930**	**-**	**19,930**	**19,788**	**142**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	10,080	-	10,080	-	10,080
Programme Totals	**10,080**	**-**	**10,080**	**-**	**10,080**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,120	-	15,120	-	15,120
Programme Totals	**15,120**	**-**	**15,120**	**-**	**15,120**
Programme 1108 Livestock Production					
022 Support To Veterinary Camp Operations	20,000	-	20,000	20,000	-
028 Livestock Costs	10,600	-	10,600	10,600	-
Programme Totals	**30,600**	**-**	**30,600**	**30,600**	**-**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	11,780	-	11,780	-	11,780
Programme Totals	**11,780**	**-**	**11,780**	**-**	**11,780**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	19,649	-	19,649	-	19,649
Programme Totals	**19,649**	**-**	**19,649**	**-**	**19,649**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	34,020	-	34,020	-	34,020
017 Supervision, Monitoring and Backstoppin	9,620	-	9,620	-	9,620
021 Fisheries and Livestock Revenue Collecti	44,590	-	44,590	-	44,590
Programme Totals	**88,230**	**-**	**88,230**	**-**	**88,230**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	15,410	-	15,410	-	15,410
009 Livestock Disease Extension	11,960	-	11,960	-	11,960
013 Support to Veterinary Camp Operation	37,490	-	37,490	27,521	9,969
Programme Totals	**64,860**	**-**	**64,860**	**27,521**	**37,339**
Unit Totals	**355,379**	**-**	**355,379**	**110,910**	**244,469**
Unit 07 Mambwe District					
Programme 1001 General Administration					
003 Office Administration	3,209	-	3,209	-	3,209
009 Utility Bills	6,160	-	6,160	-	6,160
Programme Totals	**9,369**	**-**	**9,369**	**-**	**9,369**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mambwe District					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	26,380	-	26,380	-	26,380
Programme Totals	**26,380**	**-**	**26,380**	**-**	**26,380**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,720	-	9,720	-	9,720
Programme Totals	**9,720**	**-**	**9,720**	**-**	**9,720**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	18,720	-	18,720	18,720	-
Programme Totals	**18,720**	**-**	**18,720**	**18,720**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	12,560	-	12,560	12,126	434
007 Fisheries Surveillance and Enforcement	20,320	-	20,320	17,494	2,826
Programme Totals	**32,880**	**-**	**32,880**	**29,620**	**3,260**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,840	-	9,840	-	9,840
Programme Totals	**9,840**	**-**	**9,840**	**-**	**9,840**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	9,570	-	9,570	-	9,570
Programme Totals	**9,570**	**-**	**9,570**	**-**	**9,570**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	18,580	-	18,580	-	18,580
Programme Totals	**18,580**	**-**	**18,580**	**-**	**18,580**
Programme 1221 District Livestock and Fisheries Coordin					
002 Supervision, Monitoring and Backstoppin	10,515	-	10,515	-	10,515
021 Fisheries and Livestock Revenue Collecti	40,215	-	40,215	-	40,215
Programme Totals	**50,730**	**-**	**50,730**	**-**	**50,730**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	20,080	-	20,080	-	20,080
009 Livestock Disease Extension	15,410	-	15,410	-	15,410
013 Support to Veterinary Camp Operation	30,880	-	30,880	-	30,880
Programme Totals	**66,370**	**-**	**66,370**	**-**	**66,370**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mambwe District					
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	37,760	-	37,760	27,678	10,082
003 Tourism Enterprise Athorisation and Lic	8,730	-	8,730	-	8,730
064 Support to Camp Operations	22,860	-	22,860	-	22,860
Programme Totals	**69,350**	**-**	**69,350**	**27,678**	**41,672**
Unit Totals	**321,509**	**-**	**321,509**	**76,018**	**245,491**
Unit 17 Vubwi District					
Programme 1001 General Administration					
003 Office Administration	20,230	-	20,230	-	20,230
009 Utility Bills	9,160	-	9,160	-	9,160
Programme Totals	**29,390**	**-**	**29,390**	**-**	**29,390**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	46,310	-	46,310	-	46,310
Programme Totals	**46,310**	**-**	**46,310**	**-**	**46,310**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,880	-	9,880	-	9,880
Programme Totals	**9,880**	**-**	**9,880**	**-**	**9,880**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	22,680	-	22,680	21,862	818
Programme Totals	**22,680**	**-**	**22,680**	**21,862**	**818**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	15,480	-	15,480	13,780	1,700
Programme Totals	**15,480**	**-**	**15,480**	**13,780**	**1,700**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,630	-	9,630	-	9,630
Programme Totals	**9,630**	**-**	**9,630**	**-**	**9,630**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,700	-	20,700	-	20,700
Programme Totals	**20,700**	**-**	**20,700**	**-**	**20,700**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	18,150	-	18,150	-	18,150
021 Fisheries and Livestock Revenue Collecti	40,215	-	40,215	-	40,215
Programme Totals	**58,365**	**-**	**58,365**	**-**	**58,365**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Vubwi District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	14,130	-	14,130	-	14,130
009 Livestock Disease Extension	10,270	-	10,270	-	10,270
013 Support to Veterinary Camp Operation	30,630	-	30,630	-	30,630
Programme Totals	**55,030**	**-**	**55,030**	**-**	**55,030**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	36,000	-	36,000	26,680	9,320
003 Tourism Enterprise Athorisation and Lic	12,000	-	12,000	-	12,000
060 Support to Camp Operations	21,142	-	21,142	-	21,142
065 Support to Livestock and Fish Coordinati	9,396	-	9,396	-	9,396
Programme Totals	**78,538**	**-**	**78,538**	**26,680**	**51,858**
Unit Totals	**346,003**	**-**	**346,003**	**62,322**	**283,681**
Unit 18 Sinda District					
Programme 1001 General Administration					
003 Office Administration	13,151	-	13,151	-	13,151
009 Utility Bills	9,160	-	9,160	-	9,160
Programme Totals	**22,311**	**-**	**22,311**	**-**	**22,311**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	25,410	-	25,410	-	25,410
Programme Totals	**25,410**	**-**	**25,410**	**-**	**25,410**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	8,919	-	8,919	-	8,919
Programme Totals	**8,919**	**-**	**8,919**	**-**	**8,919**
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	10,264	-	10,264	10,264	-
006 Extension Visits to Fishers and Fish Fa	10,330	-	10,330	10,330	-
072 Support to Nyanje Fish Farm	51,386	-	51,386	50,407	979
Programme Totals	**71,980**	**-**	**71,980**	**71,001**	**979**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	11,000	-	11,000	-	11,000
Programme Totals	**11,000**	**-**	**11,000**	**-**	**11,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	9,450	-	9,450	-	9,450
Programme Totals	**9,450**	**-**	**9,450**	**-**	**9,450**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 27 EASTERN PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 18 Sinda District					
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	10,800	-	10,800	-	10,800
021 Fisheries and Livestock Revenue Collecti	39,590	-	39,590	-	39,590
Programme Totals	**50,390**	**-**	**50,390**	**-**	**50,390**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,330	-	10,330	-	10,330
009 Livestock Disease Extension	10,880	-	10,880	-	10,880
013 Support to Veterinary Camp Operation	29,720	-	29,720	23,112	6,608
Programme Totals	**50,930**	**-**	**50,930**	**23,112**	**27,818**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	20,830	-	20,830	17,812	3,018
003 Tourism Enterprise Athorisation and Lic	10,360	-	10,360	-	10,360
060 Support to Camp Operations	10,000	-	10,000	-	10,000
066 Support to Livestock and Fish	7,166	-	7,166	-	7,166
Programme Totals	**48,356**	**-**	**48,356**	**17,812**	**30,544**
Unit Totals	**318,746**	**-**	**318,746**	**111,925**	**206,821**
Department Totals	**3,559,355**	**-**	**3,559,355**	**784,396**	**2,774,959**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 28 NORTH- WESTERN PROVINCE - FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,849,453	-	3,849,453	2,356,827	1,492,626
002 Salaries Division II	5,243,537	-	5,243,537	3,210,363	2,033,174
003 Salaries Division III	733,737	-	733,737	449,211	284,526
Programme Totals	**9,826,727**	**-**	**9,826,727**	**6,016,401**	**3,810,326**
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
009 Utility Bills	20,000	-	20,000	14,700	5,300
068 Monitoring and Evaluation	50,000	-	50,000	-	50,000
Programme Totals	**90,000**	**-**	**90,000**	**14,700**	**75,300**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	130,122	-	130,122	127,122	3,000
028 Provincial Agricultural Show	50,000	-	50,000	50,000	-
030 Public Function and Ceremonies	20,000	-	20,000	-	20,000
Programme Totals	**200,122**	**-**	**200,122**	**177,122**	**23,000**
Programme 1007 Dismantling of Arrears					
006 Payment of Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1009 Financial Controls and Procedures					
034 Internal Audit Operations	20,000	-	20,000	15,000	5,000
Programme Totals	**20,000**	**-**	**20,000**	**15,000**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**10,266,849**	**-**	**10,266,849**	**6,223,223**	**4,043,626**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1003 Capacity Building					
035 Staff Development	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	10,000	-	10,000	9,950	50
Programme Totals	**10,000**	**-**	**10,000**	**9,950**	**50**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 28 NORTH- WESTERN PROVINCE - FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
019 Procurement and Maintenance	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**70,000**	**-**	**70,000**	**9,950**	**60,050**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	-	15,000
068 Monitoring and Evaluation	20,000	-	20,000	-	20,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1019 Infrastructure Development					
006 Livestock Disease Data Collection and A	20,000	-	20,000	17,300	2,700
Programme Totals	**20,000**	**-**	**20,000**	**17,300**	**2,700**
Programme 1099 Laboratory Services					
015 Sample Collection and Processing	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	20,000	-	20,000	-	20,000
002 Control of Livestock Diseases	15,000	-	15,000	-	15,000
009 Livestock Disease Extension	20,000	-	20,000	-	20,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Unit Totals	**95,000**	**-**	**95,000**	**17,300**	**77,700**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
070 Monitoring, Back-stopping and Evaluatio	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 28 NORTH- WESTERN PROVINCE - FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Fisheries					
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	25,000	-	25,000	24,975	25
036 Capture Fisheries Management	15,000	-	15,000	14,525	475
Programme Totals	**40,000**	**-**	**40,000**	**39,500**	**500**
Unit Totals	**80,000**	**-**	**80,000**	**39,500**	**40,500**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1108 Livestock Production					
002 Backstopping and Supervisory Visits	30,000	-	30,000	30,000	-
013 Livestock Production Data Collection	30,000	-	30,000	30,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Unit Totals	**70,000**	**-**	**70,000**	**60,000**	**10,000**
Unit 13 Agri - Business & Marketing					
Programme 1016 Agri-Business and Marketing					
032 Monitoring and Backstopping	45,000	-	45,000	45,000	-
Programme Totals	**45,000**	**-**	**45,000**	**45,000**	**-**
Unit Totals	**45,000**	**-**	**45,000**	**45,000**	**-**
Department Totals	**10,726,849**	**-**	**10,726,849**	**6,394,973**	**4,331,876**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Solwezi District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	19,700	300
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**29,700**	**300**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	15,375	9,625
043 Revenue Collections - Licensing and Reg	25,000	-	25,000	15,375	9,625
Programme Totals	**50,000**	**-**	**50,000**	**30,750**	**19,250**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	35,000	-	35,000	11,500	23,500
Programme Totals	**35,000**	**-**	**35,000**	**11,500**	**23,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Solwezi District					
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	43,000	-	43,000	-	43,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	40,000	-	40,000	-	40,000
Programme Totals	**123,000**	**-**	**123,000**	**-**	**123,000**
Programme 1369 District Livestock Development					
002 Livestock Extension	19,013	-	19,013	14,567	4,446
003 Product Quality Control and Promotion	7,040	-	7,040	6,950	90
004 Support to Camp Operations	19,000	-	19,000	16,765	2,235
Programme Totals	**45,053**	**-**	**45,053**	**38,282**	**6,771**
Unit Totals	**426,053**	**-**	**426,053**	**140,232**	**285,821**
Unit 02 Mwinilunga District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
061 Support Operations of Mwinilunga GRZ Fis	100,000	-	100,000	99,000	1,000
Programme Totals	**130,000**	**-**	**130,000**	**129,000**	**1,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Mwinilunga District					
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	-	25,000
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	-	15,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	46,000	-	46,000	-	46,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	30,000	-	30,000	23,250	6,750
Programme Totals	**116,000**	**-**	**116,000**	**23,250**	**92,750**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	30,000	-	30,000	23,250	6,750
003 Tourism Enterprise Athorisation and Lic	10,000	-	10,000	-	10,000
005 Breeding Centre's Development	150,000	-	150,000	-	150,000
060 Support to Camp Operations	15,000	-	15,000	-	15,000
Programme Totals	**205,000**	**-**	**205,000**	**23,250**	**181,750**
Unit Totals	**669,000**	**-**	**669,000**	**205,500**	**463,500**
Unit 03 Zambezi District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Zambezi District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
005 Establishment of Community Based FingerI	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,375	4,625
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,425	1,575
Programme Totals	**40,000**	**-**	**40,000**	**33,800**	**6,200**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	45,998	-	45,998	-	45,998
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	40,000	-	40,000	-	40,000
Programme Totals	**125,998**	**-**	**125,998**	**-**	**125,998**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,766	2,247
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	-	7,040
060 Support to Camp Operations	15,000	-	15,000	-	15,000
Programme Totals	**41,053**	**-**	**41,053**	**16,766**	**24,287**
Unit Totals	**385,051**	**-**	**385,051**	**80,566**	**304,485**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kabompo District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,175	4,825
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**40,000**	**-**	**40,000**	**33,680**	**6,320**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kabompo District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	40,000	-	40,000	-	40,000
Programme Totals	**116,000**	**-**	**116,000**	**-**	**116,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,766	2,247
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**41,053**	**-**	**41,053**	**37,221**	**3,832**
Unit Totals	**375,053**	**-**	**375,053**	**100,901**	**274,152**
Unit 05 Kasempa District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
005 Establishment of Community Based FingerI	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
033 Conduct Site Selections for Fish Farmers	80,000	-	80,000	80,000	-
Programme Totals	**110,000**	**-**	**110,000**	**110,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Kasempa District					
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,175	4,825
043 Revenue Collections - Licensing and Reg	25,000	-	25,000	20,175	4,825
Programme Totals	**50,000**	**-**	**50,000**	**40,350**	**9,650**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	40,000	-	40,000	-	40,000
Programme Totals	**116,000**	**-**	**116,000**	**-**	**116,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,787	2,226
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**41,053**	**-**	**41,053**	**37,242**	**3,811**
Unit Totals	**465,053**	**-**	**465,053**	**187,592**	**277,461**
Unit 06 Mufumbwe District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mufumbwe District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,175	4,825
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**40,000**	**-**	**40,000**	**33,680**	**6,320**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	30,000	-	30,000	-	30,000
Programme Totals	**106,000**	**-**	**106,000**	**-**	**106,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,787	2,226
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**41,053**	**-**	**41,053**	**37,242**	**3,811**
Unit Totals	**365,053**	**-**	**365,053**	**100,922**	**264,131**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Chavuma District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	16,597	-	16,597	16,597	-
059 Fish-Farming - Operation of Chavuma Fish	60,000	-	60,000	60,000	-
Programme Totals	**96,597**	**-**	**96,597**	**96,597**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	15,000	-	15,000	13,505	1,495
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**30,000**	**-**	**30,000**	**27,010**	**2,990**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Chavuma District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	20,000	-	20,000	-	20,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,786	2,227
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**41,053**	**-**	**41,053**	**37,241**	**3,812**
Unit Totals	**441,650**	**-**	**441,650**	**190,848**	**250,802**
Unit 08 Minyinga District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,175	4,825
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**40,000**	**-**	**40,000**	**33,680**	**6,320**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Minyinga District					
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	30,000	-	30,000	-	30,000
Programme Totals	**106,000**	**-**	**106,000**	**-**	**106,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,787	2,226
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	-	15,000
Programme Totals	**41,053**	**-**	**41,053**	**23,737**	**17,316**
Unit Totals	**365,053**	**-**	**365,053**	**87,417**	**277,636**
Unit 09 Ikelenge District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Ikelenge District					
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	20,000	-	20,000	20,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	11,000	-	11,000	10,985	15
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**26,000**	**-**	**26,000**	**24,490**	**1,510**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1221 District Livestock and Fisheries Coordin					
001 Supervision and Backstopping	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	20,000	-	20,000	-	20,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	19,013	-	19,013	16,787	2,226
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	6,950	90
060 Support to Camp Operations	15,000	-	15,000	13,505	1,495
Programme Totals	**41,053**	**-**	**41,053**	**37,242**	**3,811**
Unit Totals	**381,053**	**-**	**381,053**	**131,732**	**249,321**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Kalumbila					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,175	4,825
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**40,000**	**-**	**40,000**	**33,680**	**6,320**
Programme 1088 Human Resource Management					
046 Office Administration	15,000	-	15,000	-	15,000
047 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
013 Support to Veterinary Camp Operation	36,000	-	36,000	-	36,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	20,000	-	20,000	-	20,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Kalumbila					
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	30,000	-	30,000	-	30,000
003 Tourism Enterprise Athorisation and Lic	7,040	-	7,040	-	7,040
007 Establishment and Operation of the Prov	50,000	-	50,000	34,620	15,380
060 Support to Camp Operations	15,000	-	15,000	-	15,000
061 Breeding Centres Development (Jiundu)	150,000	-	150,000	-	150,000
Programme Totals	**252,040**	**-**	**252,040**	**34,620**	**217,420**
Unit Totals	**566,040**	**-**	**566,040**	**98,300**	**467,740**
Unit 14 Mushindamo					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
009 Utility Bills	8,000	-	8,000	-	8,000
109 Human Resource Development	15,000	-	15,000	-	15,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-	40,000
030 Public Function and Ceremonies	5,000	-	5,000	-	5,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1025 Aquaculture Management and Development					
004 Shows	20,000	-	20,000	20,000	-
006 Extension Visits to Fishers and Fish Fa	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	25,000	-	25,000	20,435	4,565
043 Revenue Collections - Licensing and Reg	15,000	-	15,000	13,505	1,495
Programme Totals	**40,000**	**-**	**40,000**	**33,940**	**6,060**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 29 NORTH- WESTERN - DISTRICT FISHERIES AND

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Mushindamo					
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1221 District Livestock and Fisheries Coordin					
005 Utilities	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	10,000	-	10,000	-	10,000
009 Livestock Disease Extension	10,000	-	10,000	-	10,000
012 Support to Block and Camp Operations	31,000	-	31,000	-	31,000
019 Veterinary Costs	20,000	-	20,000	-	20,000
023 Training of Communities in Tsetse Contro	20,000	-	20,000	-	20,000
Programme Totals	**91,000**	**-**	**91,000**	**-**	**91,000**
Programme 1306 District Livestock Development					
003 Product Quality Control and Promotion	19,013	-	19,013	16,786	2,227
005 Breeding Centres Development	15,000	-	15,000	13,505	1,495
013 Support Camp to Operations	7,040	-	7,040	6,728	312
Programme Totals	**41,053**	**-**	**41,053**	**37,019**	**4,034**
Unit Totals	**380,053**	**-**	**380,053**	**130,959**	**249,094**
Department Totals	**4,819,112**	**-**	**4,819,112**	**1,454,969**	**3,364,143**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 30 LUAPULA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,967,567	-	3,967,567	2,429,147	1,538,420
002 Salaries Division II	4,595,252	-	4,595,252	2,813,449	1,781,803
003 Salaries Division III	905,216	-	905,216	554,200	351,016
Programme Totals	**9,468,035**	**-**	**9,468,035**	**5,796,796**	**3,671,239**
Programme 1001 General Administration					
003 Office Administration	50,128	-	50,128	-	50,128
009 Utility Bills	72,909	-	72,909	-	72,909
070 Monitoring, Back-stopping and Evaluatio	68,015	-	68,015	-	68,015
Programme Totals	**191,052**	**-**	**191,052**	**-**	**191,052**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	113,791	-	113,791	113,791	-
028 Provincial Agricultural Show	30,000	-	30,000	30,000	-
030 Public Function and Ceremonies	20,000	-	20,000	-	20,000
Programme Totals	**163,791**	**-**	**163,791**	**143,791**	**20,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	26,996	-	26,996	-	26,996
Programme Totals	**26,996**	**-**	**26,996**	**-**	**26,996**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	59,486	-	59,486	-	59,486
Programme Totals	**59,486**	**-**	**59,486**	**-**	**59,486**
Unit Totals	**10,109,360**	**-**	**10,109,360**	**5,940,587**	**4,168,773**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	25,494	-	25,494	-	25,494
122 Procurement Facilitation	21,245	-	21,245	-	21,245
Programme Totals	**46,739**	**-**	**46,739**	**-**	**46,739**
Unit Totals	**46,739**	**-**	**46,739**	**-**	**46,739**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	18,186	-	18,186	-	18,186
Programme Totals	**18,186**	**-**	**18,186**	**-**	**18,186**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 30 LUAPULA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	30,000	-	30,000	-	30,000
024 Trade Promotion and Border Inspections	102,000	-	102,000	-	102,000
Programme Totals	**132,000**	**-**	**132,000**	**-**	**132,000**
Programme 1120 Monitoring and Evaluation					
044 Monitoring Implementation of Programmes	18,695	-	18,695	-	18,695
Programme Totals	**18,695**	**-**	**18,695**	**-**	**18,695**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	16,996	-	16,996	-	16,996
Programme Totals	**16,996**	**-**	**16,996**	**-**	**16,996**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**215,877**	**-**	**215,877**	**-**	**215,877**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	25,494	-	25,494	-	25,494
Programme Totals	**25,494**	**-**	**25,494**	**-**	**25,494**
Programme 1120 Monitoring and Evaluation					
002 Monitoring of Statutory Bodies (ceec,zab	23,794	-	23,794	-	23,794
Programme Totals	**23,794**	**-**	**23,794**	**-**	**23,794**
Programme 1151 Research and Development					
086 Tsetse and Trypanosomiasis Surveys and	16,996	-	16,996	-	16,996
Programme Totals	**16,996**	**-**	**16,996**	**-**	**16,996**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	21,245	-	21,245	-	21,245
009 Livestock Disease Extension	23,794	-	23,794	-	23,794
Programme Totals	**45,039**	**-**	**45,039**	**-**	**45,039**
Unit Totals	**111,323**	**-**	**111,323**	**-**	**111,323**
Unit 06 Fisheries					
Programme 1001 General Administration					
003 Office Administration	23,794	-	23,794	-	23,794
Programme Totals	**23,794**	**-**	**23,794**	**-**	**23,794**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 30 LUAPULA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Fisheries					
Programme 1025 Aquaculture Management and Development					
031 Promotion of Best Aquaculture Best Pract	47,249	-	47,249	47,249	-
Programme Totals	**47,249**	**-**	**47,249**	**47,249**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	45,039	-	45,039	32,910	12,129
Programme Totals	**45,039**	**-**	**45,039**	**32,910**	**12,129**
Unit Totals	**116,082**	**-**	**116,082**	**80,159**	**35,923**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	25,494	-	25,494	-	25,494
Programme Totals	**25,494**	**-**	**25,494**	**-**	**25,494**
Programme 1108 Livestock Production					
002 Backstopping and Supervisory Visits	21,245	-	21,245	21,245	-
009 Livestock Extension	35,692	-	35,692	35,692	-
012 Livestock Production and Data Collectio	22,945	-	22,945	22,945	-
Programme Totals	**79,882**	**-**	**79,882**	**79,882**	**-**
Unit Totals	**105,376**	**-**	**105,376**	**79,882**	**25,494**
Department Totals	**10,704,757**	**-**	**10,704,757**	**6,100,628**	**4,604,129**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mansa District					
Programme 1001 General Administration					
009 Utility Bills	9,335	-	9,335	-	9,335
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,085**	**-**	**24,085**	**-**	**24,085**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	27,003	-	27,003	27,003	-
Programme Totals	**27,003**	**-**	**27,003**	**27,003**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	18,250	251
Programme Totals	**18,501**	**-**	**18,501**	**18,250**	**251**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
062 Veterinary Inspection (AIA)	50,000	-	50,000	-	50,000
Programme Totals	**80,752**	**-**	**80,752**	**-**	**80,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,129	-	30,129	30,129	-
Programme Totals	**30,129**	**-**	**30,129**	**30,129**	**-**
Unit Totals	**297,602**	**-**	**297,602**	**75,382**	**222,220**
Unit 02 Samfya District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Samfya District					
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	18,500	-	18,500	18,500	-
Programme Totals	**18,500**	**-**	**18,500**	**18,500**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	27,002	-	27,002	-	27,002
025 Support To Chipata Fish Farm	90,000	-	90,000	33,998	56,002
Programme Totals	**117,002**	**-**	**117,002**	**33,998**	**83,004**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,129	-	30,129	30,129	-
Programme Totals	**30,129**	**-**	**30,129**	**30,129**	**-**
Unit Totals	**337,628**	**-**	**337,628**	**82,627**	**255,001**
Unit 03 Milenge District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Milenge District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	27,003	-	27,003	27,003	-
Programme Totals	**27,003**	**-**	**27,003**	**27,003**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	18,250	251
Programme Totals	**18,501**	**-**	**18,501**	**18,250**	**251**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,130	-	30,130	30,130	-
Programme Totals	**30,130**	**-**	**30,130**	**30,130**	**-**
Unit Totals	**247,631**	**-**	**247,631**	**75,383**	**172,248**
Unit 04 Kawambwa District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kawambwa District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	27,004	-	27,004	27,004	-
Programme Totals	**27,004**	**-**	**27,004**	**27,004**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	18,250	251
Programme Totals	**18,501**	**-**	**18,501**	**18,250**	**251**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,753	-	30,753	-	30,753
Programme Totals	**30,753**	**-**	**30,753**	**-**	**30,753**
Programme 1306 District Livestock Development					
006 Livestock Infrastructure Development	30,504	-	30,504	-	30,504
Programme Totals	**30,504**	**-**	**30,504**	**-**	**30,504**
Programme 1999 District Livestock Development					
005 Breeding Centre's Development	400,000	-	400,000	-	400,000
Programme Totals	**400,000**	**-**	**400,000**	**-**	**400,000**
Unit Totals	**648,007**	**-**	**648,007**	**45,254**	**602,753**
Unit 05 Nchelenge District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nchelenge District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	18,501	-
Programme Totals	**18,501**	**-**	**18,501**	**18,501**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	27,752	-	27,752	23,276	4,476
025 Support To Chipata Fish Farm	150,000	-	150,000	-	150,000
Programme Totals	**177,752**	**-**	**177,752**	**23,276**	**154,476**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	31,752	-	31,752	-	31,752
Programme Totals	**31,752**	**-**	**31,752**	**-**	**31,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,129	-	30,129	30,129	-
Programme Totals	**30,129**	**-**	**30,129**	**30,129**	**-**
Unit Totals	**399,379**	**-**	**399,379**	**71,906**	**327,473**
Unit 06 Mwense District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mwense District					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	23,127	-	23,127	23,127	-
Programme Totals	**23,127**	**-**	**23,127**	**23,127**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	22,752	-	22,752	20,776	1,976
Programme Totals	**22,752**	**-**	**22,752**	**20,776**	**1,976**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,879	-	30,879	30,879	-
Programme Totals	**30,879**	**-**	**30,879**	**30,879**	**-**
Unit Totals	**308,755**	**-**	**308,755**	**134,782**	**173,973**
Unit 07 Chienge District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	18,501	-
Programme Totals	**18,501**	**-**	**18,501**	**18,501**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Chienge District					
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	27,002	-	27,002	-	27,002
025 Support To Chipata Fish Farm	150,000	-	150,000	36,400	113,600
Programme Totals	**177,002**	**-**	**177,002**	**36,400**	**140,602**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,002	-	37,002	-	37,002
Programme Totals	**37,002**	**-**	**37,002**	**-**	**37,002**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,878	-	30,878	30,252	626
Programme Totals	**30,878**	**-**	**30,878**	**30,252**	**626**
Unit Totals	**398,377**	**-**	**398,377**	**85,153**	**313,224**
Unit 08 Lunga District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	45,503	-	45,503	33,000	12,503
Programme Totals	**45,503**	**-**	**45,503**	**33,000**	**12,503**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Lunga District					
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,002	-	37,002	-	37,002
Programme Totals	**37,002**	**-**	**37,002**	**-**	**37,002**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,252	-	30,252	30,252	-
Programme Totals	**30,252**	**-**	**30,252**	**30,252**	**-**
Unit Totals	**247,751**	**-**	**247,751**	**63,252**	**184,499**
Unit 09 Chipili District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	27,002	-	27,002	27,002	-
038 Station Management	100,000	-	100,000	100,000	-
Programme Totals	**127,002**	**-**	**127,002**	**127,002**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	18,501	-	18,501	13,250	5,251
Programme Totals	**18,501**	**-**	**18,501**	**13,250**	**5,251**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Chipili District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,252	-	30,252	30,252	-
Programme Totals	**30,252**	**-**	**30,252**	**30,252**	**-**
Unit Totals	**347,752**	**-**	**347,752**	**170,504**	**177,248**
Unit 10 Chembe District					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1016 Agri-Business and Marketing					
024 Trade Promotion and Border Inspections	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	22,752	-	22,752	22,752	-
Programme Totals	**22,752**	**-**	**22,752**	**22,752**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	23,127	-	23,127	21,563	1,564
Programme Totals	**23,127**	**-**	**23,127**	**21,563**	**1,564**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chembe District					
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,252	-	30,252	30,252	-
Programme Totals	**30,252**	**-**	**30,252**	**30,252**	**-**
Unit Totals	**308,128**	**-**	**308,128**	**134,567**	**173,561**
Unit 11 Kawambwa District Unit					
Programme 1001 General Administration					
009 Utility Bills	9,363	-	9,363	-	9,363
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,113**	**-**	**24,113**	**-**	**24,113**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,251	-	9,251	-	9,251
Programme Totals	**29,251**	**-**	**29,251**	**-**	**29,251**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,126	-	23,126	-	23,126
Programme Totals	**23,126**	**-**	**23,126**	**-**	**23,126**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	22,752	-	22,752	22,752	-
Programme Totals	**22,752**	**-**	**22,752**	**22,752**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	22,752	-	22,752	20,376	2,376
Programme Totals	**22,752**	**-**	**22,752**	**20,376**	**2,376**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,752	-	27,752	-	27,752
Programme Totals	**27,752**	**-**	**27,752**	**-**	**27,752**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,003	-	37,003	-	37,003
Programme Totals	**37,003**	**-**	**37,003**	**-**	**37,003**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,752	-	30,752	-	30,752
Programme Totals	**30,752**	**-**	**30,752**	**-**	**30,752**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,252	-	30,252	30,252	-
Programme Totals	**30,252**	**-**	**30,252**	**30,252**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Kawambwa District Unit					
Unit Totals	**247,753**	**-**	**247,753**	**73,380**	**174,373**
Unit 12 Chifunabuli District					
Programme 1001 General Administration					
009 Utility Bills	9,360	-	9,360	-	9,360
078 Preparation and Submission of Staff Ret	14,750	-	14,750	-	14,750
Programme Totals	**24,110**	**-**	**24,110**	**-**	**24,110**
Programme 1002 Events					
007 Records Management	20,000	-	20,000	-	20,000
030 Public Function and Ceremonies	9,250	-	9,250	-	9,250
Programme Totals	**29,250**	**-**	**29,250**	**-**	**29,250**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	23,140	-	23,140	-	23,140
Programme Totals	**23,140**	**-**	**23,140**	**-**	**23,140**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	18,520	-	18,520	18,520	-
Programme Totals	**18,520**	**-**	**18,520**	**18,520**	**-**
Programme 1039 Capture Fisheries Management and Develop					
006 Extension Visits to Fishers and Fish Fa	27,010	-	27,010	-	27,010
Programme Totals	**27,010**	**-**	**27,010**	**-**	**27,010**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,760	-	27,760	-	27,760
Programme Totals	**27,760**	**-**	**27,760**	**-**	**27,760**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	37,010	-	37,010	-	37,010
Programme Totals	**37,010**	**-**	**37,010**	**-**	**37,010**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	30,140	-	30,140	-	30,140
Programme Totals	**30,140**	**-**	**30,140**	**-**	**30,140**
Programme 1369 District Livestock Development					
002 Livestock Extension	30,140	-	30,140	30,140	-
Programme Totals	**30,140**	**-**	**30,140**	**30,140**	**-**
Unit Totals	**247,080**	**-**	**247,080**	**48,660**	**198,420**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 31 LUAPULA PROVINCE - DISTRICT FISHERIES A

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,035,843**	**-**	**4,035,843**	**1,060,850**	**2,974,993**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 32 LUSAKA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,489,158	-	5,489,158	3,360,746	2,128,412
002 Salaries Division II	7,694,675	-	7,694,675	4,711,091	2,983,584
003 Salaries Division III	2,439,882	-	2,439,882	1,493,812	946,070
Programme Totals	**15,623,715**	**-**	**15,623,715**	**9,565,649**	**6,058,066**
Programme 1001 General Administration					
003 Office Administration	34,023	-	34,023	-	34,023
009 Utility Bills	50,000	-	50,000	49,250	750
150 Backstopping and Supervisory Visits	31,000	-	31,000	-	31,000
Programme Totals	**115,023**	**-**	**115,023**	**49,250**	**65,773**
Programme 1002 Events					
007 Records Management	30,000	-	30,000	30,000	-
029 Provincial and National Agricultural Sh	33,000	-	33,000	33,000	-
Programme Totals	**63,000**	**-**	**63,000**	**63,000**	**-**
Programme 1009 Financial Controls and Procedures					
028 Audit Operations	34,000	-	34,000	-	34,000
Programme Totals	**34,000**	**-**	**34,000**	**-**	**34,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	34,000	-	34,000	-	34,000
Programme Totals	**34,000**	**-**	**34,000**	**-**	**34,000**
Unit Totals	**15,869,738**	**-**	**15,869,738**	**9,677,899**	**6,191,839**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	28,460	-	28,460	-	28,460
009 Utility Bills	38,000	-	38,000	-	38,000
083 Public Function and Ceremonies	15,328	-	15,328	-	15,328
088 Registry Record and Data Management	24,260	-	24,260	-	24,260
Programme Totals	**106,048**	**-**	**106,048**	**-**	**106,048**
Programme 1088 Human Resource Management					
015 Payroll Management and Establishment Con	18,500	-	18,500	-	18,500
032 Staff Development	38,000	-	38,000	-	38,000
Programme Totals	**56,500**	**-**	**56,500**	**-**	**56,500**
Programme 1137 Procurement Management					
016 Procurement of Goods	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**188,548**	**-**	**188,548**	**-**	**188,548**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 32 LUSAKA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	27,455	-	27,455	27,400	55
Programme Totals	**27,455**	**-**	**27,455**	**27,400**	**55**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Unit Totals	**41,455**	**-**	**41,455**	**27,400**	**14,055**
Unit 05 Veterinary Services					
Programme 1001 General Administration					
003 Office Administration	41,998	-	41,998	-	41,998
Programme Totals	**41,998**	**-**	**41,998**	**-**	**41,998**
Programme 1120 Monitoring and Evaluation					
002 Monitoring of Statutory Bodies (ceec,zab	16,000	-	16,000	16,000	-
Programme Totals	**16,000**	**-**	**16,000**	**16,000**	**-**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Unit Totals	**73,998**	**-**	**73,998**	**16,000**	**57,998**
Unit 06 Fisheries					
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	26,000	-	26,000	26,000	-
Programme Totals	**26,000**	**-**	**26,000**	**26,000**	**-**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	29,000	-	29,000	29,000	-
Programme Totals	**29,000**	**-**	**29,000**	**29,000**	**-**
Unit Totals	**55,000**	**-**	**55,000**	**55,000**	**-**
Unit 12 Livestock Development Unit					
Programme 1001 General Administration					
003 Office Administration	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1108 Livestock Production					
001 Backstopping and Supervisory	17,000	-	17,000	17,000	-
Programme Totals	**17,000**	**-**	**17,000**	**17,000**	**-**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	10,000	-	10,000	10,000	-
003 Tourism Enterprise Athorisation and Lic	15,900	-	15,900	15,847	53
Programme Totals	**25,900**	**-**	**25,900**	**25,847**	**53**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 32 LUSAKA PROVINCE - PROVINCIAL FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Livestock Development Unit					
Unit Totals	**63,900**	**-**	**63,900**	**42,847**	**21,053**
Department Totals	**16,292,639**	**-**	**16,292,639**	**9,819,146**	**6,473,493**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lusaka District					
Programme 1001 General Administration					
003 Office Administration	28,950	-	28,950	-	28,950
009 Utility Bills	85,000	-	85,000	-	85,000
083 Public Function and Ceremonies	15,000	-	15,000	-	15,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**136,950**	**-**	**136,950**	**-**	**136,950**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	44,210	-	44,210	37,500	6,710
Programme Totals	**44,210**	**-**	**44,210**	**37,500**	**6,710**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	25,800	-	25,800	25,800	-
007 Fisheries Surveillance and Enforcement	35,800	-	35,800	35,800	-
Programme Totals	**61,600**	**-**	**61,600**	**61,600**	**-**
Programme 1059 District Agricultural Coordination					
010 Management and Coordination	31,360	-	31,360	31,334	26
Programme Totals	**31,360**	**-**	**31,360**	**31,334**	**26**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	50,000	-	50,000	34,250	15,750
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	35,268	-	35,268	-	35,268
Programme Totals	**97,268**	**-**	**97,268**	**34,250**	**63,018**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,800	-
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,800	-
003 Tourism Enterprise Athorisation and Lic	23,460	-	23,460	23,400	60
005 Breeding Centre's Development	6,200	-	6,200	6,200	-
060 Support to Camp Operations	32,200	-	32,200	-	32,200
Programme Totals	**96,460**	**-**	**96,460**	**64,200**	**32,260**
Unit Totals	**544,848**	**-**	**544,848**	**266,884**	**277,964**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chongwe District					
Programme 1001 General Administration					
003 Office Administration	28,950	-	28,950	-	28,950
009 Utility Bills	85,000	-	85,000	37,500	47,500
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**130,950**	**-**	**130,950**	**37,500**	**93,450**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	36,410	-	36,410	-	36,410
Programme Totals	**36,410**	**-**	**36,410**	**-**	**36,410**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	22,800	-	22,800	22,678	122
007 Fisheries Surveillance and Enforcement	22,800	-	22,800	22,678	122
Programme Totals	**45,600**	**-**	**45,600**	**45,356**	**244**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	29,360	-	29,360	29,000	360
Programme Totals	**29,360**	**-**	**29,360**	**29,000**	**360**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	35,000	-	35,000	-	35,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	32,268	-	32,268	-	32,268
Programme Totals	**79,268**	**-**	**79,268**	**-**	**79,268**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,800	-
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,708	92
005 Breeding Centre's Development	21,000	-	21,000	20,835	165
006 Livestock Infrastructure Development	23,460	-	23,460	23,167	293
060 Support to Camp Operations	32,200	-	32,200	-	32,200
Programme Totals	**111,260**	**-**	**111,260**	**78,510**	**32,750**
Unit Totals	**509,848**	**-**	**509,848**	**228,366**	**281,482**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kafue District Unit					
Programme 1001 General Administration					
003 Office Administration	28,950	-	28,950	-	28,950
009 Utility Bills	85,000	-	85,000	-	85,000
083 Public Function and Ceremonies	15,000	-	15,000	-	15,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**136,950**	**-**	**136,950**	**-**	**136,950**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	39,000	-	39,000	37,500	1,500
Programme Totals	**39,000**	**-**	**39,000**	**37,500**	**1,500**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	44,210	-	44,210	-	44,210
Programme Totals	**44,210**	**-**	**44,210**	**-**	**44,210**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	49,000	-	49,000	49,000	-
Programme Totals	**49,000**	**-**	**49,000**	**49,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	25,800	-	25,800	25,583	217
Programme Totals	**25,800**	**-**	**25,800**	**25,583**	**217**
Programme 1059 District Agricultural Coordination					
001 Backstopping	31,360	-	31,360	29,834	1,526
Programme Totals	**31,360**	**-**	**31,360**	**29,834**	**1,526**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	46,000	-	46,000	-	46,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	35,268	-	35,268	-	35,268
Programme Totals	**93,268**	**-**	**93,268**	**-**	**93,268**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	-	13,800
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	17,708	3,092
003 Tourism Enterprise Athorisation and Lic	23,460	-	23,460	23,167	293
060 Support to Camp Operations	32,200	-	32,200	-	32,200
Programme Totals	**90,260**	**-**	**90,260**	**40,875**	**49,385**
Unit Totals	**509,848**	**-**	**509,848**	**182,792**	**327,056**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Luangwa District					
Programme 1001 General Administration					
003 Office Administration	35,350	-	35,350	-	35,350
009 Utility Bills	85,000	-	85,000	37,500	47,500
083 Public Function and Ceremonies	15,000	-	15,000	-	15,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**143,350**	**-**	**143,350**	**37,500**	**105,850**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	44,210	-	44,210	-	44,210
Programme Totals	**44,210**	**-**	**44,210**	**-**	**44,210**
Programme 1016 Agri-Business and Marketing					
042 Import and Export Permits Issuance	34,952	-	34,952	34,950	2
Programme Totals	**34,952**	**-**	**34,952**	**34,950**	**2**
Programme 1025 Aquaculture Management and Development					
001 Aquaculture Development	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
003 Capture Fisheries Development	22,800	-	22,800	22,678	122
007 Fisheries Surveillance and Enforcement	22,800	-	22,800	22,678	122
Programme Totals	**45,600**	**-**	**45,600**	**45,356**	**244**
Programme 1059 District Agricultural Coordination					
001 Backstopping	35,360	-	35,360	35,000	360
Programme Totals	**35,360**	**-**	**35,360**	**35,000**	**360**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	35,000	-	35,000	-	35,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	32,268	-	32,268	-	32,268
Programme Totals	**79,268**	**-**	**79,268**	**-**	**79,268**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,763	37
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,708	92
003 Tourism Enterprise Athorisation and Lic	23,460	-	23,460	20,000	3,460
060 Support to Camp Operations	32,200	-	32,200	-	32,200
Programme Totals	**90,260**	**-**	**90,260**	**54,471**	**35,789**
Unit Totals	**550,000**	**-**	**550,000**	**245,277**	**304,723**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chirundu District					
Programme 1001 General Administration					
003 Office Administration	30,950	-	30,950	-	30,950
009 Utility Bills	101,900	-	101,900	37,500	64,400
083 Public Function and Ceremonies	11,000	-	11,000	-	11,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**151,850**	**-**	**151,850**	**37,500**	**114,350**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	36,310	-	36,310	-	36,310
Programme Totals	**36,310**	**-**	**36,310**	**-**	**36,310**
Programme 1016 Agri-Business and Marketing					
042 Import and Export Permits Issuance	34,352	-	34,352	34,300	52
Programme Totals	**34,352**	**-**	**34,352**	**34,300**	**52**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	22,800	-	22,800	22,678	122
007 Fisheries Surveillance and Enforcement	22,800	-	22,800	22,678	122
Programme Totals	**45,600**	**-**	**45,600**	**45,356**	**244**
Programme 1059 District Agricultural Coordination					
001 Backstopping	35,360	-	35,360	33,074	2,286
Programme Totals	**35,360**	**-**	**35,360**	**33,074**	**2,286**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	35,000	-	35,000	-	35,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	32,268	-	32,268	-	32,268
Programme Totals	**79,268**	**-**	**79,268**	**-**	**79,268**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,800	-
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,800	-
003 Tourism Enterprise Athorisation and Lic	25,460	-	25,460	25,437	23
060 Support to Camp Operations	32,200	-	32,200	24,447	7,753
Programme Totals	**92,260**	**-**	**92,260**	**84,484**	**7,776**
Unit Totals	**552,000**	**-**	**552,000**	**272,714**	**279,286**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Chilanga District					
Programme 1001 General Administration					
003 Office Administration	28,950	-	28,950	-	28,950
009 Utility Bills	80,000	-	80,000	37,500	42,500
083 Public Function and Ceremonies	11,000	-	11,000	-	11,000
151 Staff Welfare (HIV/AIDS)	8,000	-	8,000	-	8,000
Programme Totals	**127,950**	**-**	**127,950**	**37,500**	**90,450**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	38,210	-	38,210	-	38,210
Programme Totals	**38,210**	**-**	**38,210**	**-**	**38,210**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	36,000	-	36,000	36,000	-
Programme Totals	**36,000**	**-**	**36,000**	**36,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
007 Fisheries Surveillance and Enforcement	26,800	-	26,800	26,418	382
016 Conduct Sensitisation Campaigns for Fish	25,800	-	25,800	25,483	317
Programme Totals	**52,600**	**-**	**52,600**	**51,901**	**699**
Programme 1059 District Agricultural Coordination					
001 Backstopping	31,360	-	31,360	16,734	14,626
Programme Totals	**31,360**	**-**	**31,360**	**16,734**	**14,626**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	46,000	-	46,000	-	46,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	20,468	-	20,468	-	20,468
Programme Totals	**78,468**	**-**	**78,468**	**-**	**78,468**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,800	-
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,708	92
003 Tourism Enterprise Athorisation and Lic	23,460	-	23,460	22,767	693
060 Support to Camp Operations	23,352	-	23,352	19,153	4,199
Programme Totals	**81,412**	**-**	**81,412**	**76,428**	**4,984**
Unit Totals	**485,000**	**-**	**485,000**	**218,563**	**266,437**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Rufunsa District					
Programme 1001 General Administration					
003 Office Administration	28,950	-	28,950	-	28,950
009 Utility Bills	70,000	-	70,000	37,500	32,500
083 Public Function and Ceremonies	23,000	-	23,000	-	23,000
Programme Totals	**121,950**	**-**	**121,950**	**37,500**	**84,450**
Programme 1002 Events					
007 Records Management	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	39,210	-	39,210	-	39,210
Programme Totals	**39,210**	**-**	**39,210**	**-**	**39,210**
Programme 1025 Aquaculture Management and Development					
003 Catch Assessment Surveys	38,000	-	38,000	38,000	-
Programme Totals	**38,000**	**-**	**38,000**	**38,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
001 Aquaculture Development	25,800	-	25,800	25,583	217
007 Fisheries Surveillance and Enforcement	30,800	-	30,800	30,658	142
Programme Totals	**56,600**	**-**	**56,600**	**56,241**	**359**
Programme 1059 District Agricultural Coordination					
001 Backstopping	31,360	-	31,360	31,000	360
Programme Totals	**31,360**	**-**	**31,360**	**31,000**	**360**
Programme 1222 Veterinary and Tsetse Control Services					
005 Breeding Centre's Development	50,000	-	50,000	-	50,000
010 Livestock Census	12,000	-	12,000	-	12,000
013 Support to Veterinary Camp Operation	35,268	-	35,268	-	35,268
Programme Totals	**97,268**	**-**	**97,268**	**-**	**97,268**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	13,800	-	13,800	13,800	-
002 Tourism Enterprise athorisation and Lic	20,800	-	20,800	20,708	92
003 Tourism Enterprise Athorisation and Lic	23,460	-	23,460	23,167	293
005 Breeding Centre's Development	21,352	-	21,352	21,350	2
060 Support to Camp Operations	32,200	-	32,200	-	32,200
Programme Totals	**111,612**	**-**	**111,612**	**79,025**	**32,587**
Unit Totals	**535,000**	**-**	**535,000**	**241,766**	**293,234**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 33 LUSAKA PROVINCE - DISTRICT FISHERIES AN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,686,544**	**-**	**3,686,544**	**1,656,362**	**2,030,182**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,345,014	-	1,345,014	823,471	521,543
002 Salaries Division II	2,248,640	-	2,248,640	1,376,722	871,918
003 Salaries Division III	753,260	-	753,260	461,162	292,098
Programme Totals	**4,346,914**	**-**	**4,346,914**	**2,661,355**	**1,685,559**
Unit Totals	**4,346,914**	**-**	**4,346,914**	**2,661,355**	**1,685,559**
Unit 13 Sinazongwe Fisheries Training Institute					
Programme 1001 General Administration					
003 Office Administration	87,925	-	87,925	-	87,925
009 Utility Bills	87,213	-	87,213	-	87,213
010 Insurance	61,300	-	61,300	-	61,300
060 Induction of Staff	70,360	-	70,360	-	70,360
073 Office Maintenance	33,260	-	33,260	-	33,260
Programme Totals	**340,058**	**-**	**340,058**	**-**	**340,058**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	24,000	-	24,000	-	24,000
019 International Women's Day	7,500	-	7,500	-	7,500
020 Labour Day	14,000	-	14,000	-	14,000
030 Public Function and Ceremonies	20,100	-	20,100	-	20,100
Programme Totals	**65,600**	**-**	**65,600**	**-**	**65,600**
Programme 1003 Capacity Building					
022 Long-Term Training	48,000	-	48,000	-	48,000
Programme Totals	**48,000**	**-**	**48,000**	**-**	**48,000**
Programme 1088 Human Resource Management					
025 Recruitment and Replacement of Officers	16,100	-	16,100	-	16,100
Programme Totals	**16,100**	**-**	**16,100**	**-**	**16,100**
Programme 1141 Promotion of Income Generating Ventures					
037 Fish Production	48,460	-	48,460	-	48,460
Programme Totals	**48,460**	**-**	**48,460**	**-**	**48,460**
Programme 1181 Training of School and Non-School Leaver					
019 Enrolment and Registration of Students	6,630	-	6,630	-	6,630
053 Students Provisions	12,000	-	12,000	-	12,000
Programme Totals	**18,630**	**-**	**18,630**	**-**	**18,630**
Unit Totals	**536,848**	**-**	**536,848**	**-**	**536,848**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Zambia Institute of Animal Health Unit					
Programme 1001 General Administration					
003 Office Administration	115,820	-	115,820	4,080	111,740
009 Utility Bills	100,000	-	100,000	-	100,000
060 Induction of Staff	20,000	-	20,000	-	20,000
062 Maintenance of Vehicles and Buildings	20,000	-	20,000	-	20,000
094 Senior Management Meetings	15,000	-	15,000	-	15,000
Programme Totals	**270,820**	**-**	**270,820**	**4,080**	**266,740**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	65,000	-	65,000	-	65,000
020 Labour Day	15,000	-	15,000	-	15,000
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
049 Graduation Ceremonies	20,000	-	20,000	-	20,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1003 Capacity Building					
022 Long-Term Training	17,899	-	17,899	-	17,899
034 Short-Term Training	10,000	-	10,000	-	10,000
Programme Totals	**27,899**	**-**	**27,899**	**-**	**27,899**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1008 Cross Cutting Issues					
097 Sensitisation Workshops HIV/AIDS	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1012 Infrastructure Development					
261 Rehabilitation of Existing Infrastructur	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1043 Community Outreach					
006 Schools / Farmer Technological Outreach	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
025 Recruitment and Replacement of Officers	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Zambia Institute of Animal Health Unit					
Programme 1141 Promotion of Income Generating Ventures					
002 Animal Draught Power	10,000	-	10,000	-	10,000
003 Beef Production	15,000	-	15,000	-	15,000
018 Pig Production	10,000	-	10,000	-	10,000
021 Poultry Production	10,000	-	10,000	-	10,000
030 Sheep and Goats Production	10,000	-	10,000	-	10,000
035 Veterinary CIInical Services	25,000	-	25,000	-	25,000
036 Dairy Production	10,000	-	10,000	-	10,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1181 Training of School and Non-School Leaver					
013 Curriculum Development and Review	5,000	-	5,000	-	5,000
016 Designing and Developmenting Training M	5,000	-	5,000	-	5,000
018 Enrolment and Registration	5,000	-	5,000	-	5,000
021 Examinations	5,000	-	5,000	-	5,000
026 Hosting of Graduation Ceremony	150,000	-	150,000	150,000	-
032 Procurement of Students' Provisions	230,000	-	230,000	-	230,000
033 Procurement of Training Materials	40,000	-	40,000	-	40,000
047 Student Welfare	10,000	-	10,000	-	10,000
049 Students' Field Attachment	30,000	-	30,000	-	30,000
056 Students' Sporting Activities	10,000	-	10,000	-	10,000
060 Students Study Tours	8,000	-	8,000	-	8,000
072 Training Delivery	6,000	-	6,000	-	6,000
Programme Totals	**504,000**	**-**	**504,000**	**150,000**	**354,000**
Unit Totals	**1,062,719**	**-**	**1,062,719**	**154,080**	**908,639**
Unit 15 Palabana Dairy Training Institute					
Programme 1001 General Administration					
003 Office Administration	101,840	-	101,840	58,020	43,820
009 Utility Bills	219,300	-	219,300	-	219,300
062 Maintenance of Vehicles and Buildings	153,180	-	153,180	-	153,180
Programme Totals	**474,320**	**-**	**474,320**	**58,020**	**416,300**
Programme 1002 Events					
026 Shows and Exhibitions	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1003 Capacity Building					
034 Short-Term Training	42,560	-	42,560	-	42,560
Programme Totals	**42,560**	**-**	**42,560**	**-**	**42,560**
Programme 1007 Dismantling of Arrears					
003 Servicing of Motor Vehicles	184,534	-	184,534	-	184,534
Programme Totals	**184,534**	**-**	**184,534**	**-**	**184,534**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	12,000	-	12,000	-	12,000
Programme Totals	**12,000**	**-**	**12,000**	**-**	**12,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Palabana Dairy Training Institute					
Programme 1088 Human Resource Management					
025 Recruitment and Replacement of Officers	23,532	-	23,532	-	23,532
Programme Totals	**23,532**	**-**	**23,532**	**-**	**23,532**
Programme 1139 Programme Co-ordination					
015 Principals Meetings	22,850	-	22,850	-	22,850
072 Training Coordination	10,000	-	10,000	-	10,000
Programme Totals	**32,850**	**-**	**32,850**	**-**	**32,850**
Programme 1141 Promotion of Income Generating Ventures					
016 Goat, Rabbits and Sheep Production	15,000	-	15,000	-	15,000
018 Pig Production	2,500	-	2,500	-	2,500
021 Poultry Production	6,150	-	6,150	-	6,150
034 Vegetable Production	3,027	-	3,027	-	3,027
037 Fish Production	30,000	-	30,000	-	30,000
Programme Totals	**56,677**	**-**	**56,677**	**-**	**56,677**
Programme 1181 Training of School and Non-School Leaver					
010 Curriculum Development	15,000	-	15,000	15,000	-
018 Enrolment and Registration	10,000	-	10,000	-	10,000
033 Procurement of Training Materials	11,000	-	11,000	-	11,000
039 Restocking of Library	10,000	-	10,000	-	10,000
054 Students Provisions and Welfare	58,020	-	58,020	25,000	33,020
062 Students Tours	8,000	-	8,000	-	8,000
072 Training Delivery	12,000	-	12,000	-	12,000
Programme Totals	**124,020**	**-**	**124,020**	**40,000**	**84,020**
Programme 1192 Budget Preparation					
006 Budget Preparation	8,720	-	8,720	-	8,720
Programme Totals	**8,720**	**-**	**8,720**	**-**	**8,720**
Unit Totals	**984,213**	**-**	**984,213**	**98,020**	**886,193**
Unit 16 Kasaka Fisheries Training Institute					
Programme 1001 General Administration					
003 Office Administration	69,450	-	69,450	-	69,450
004 Staff Welfare	14,478	-	14,478	-	14,478
009 Utility Bills	103,450	-	103,450	-	103,450
010 Insurance	19,750	-	19,750	-	19,750
060 Induction of Staff	36,220	-	36,220	-	36,220
062 Maintenance of Vehicles and Buildings	34,180	-	34,180	-	34,180
096 Staff Tour	22,440	-	22,440	-	22,440
122 Procurement Facilitation	7,200	-	7,200	-	7,200
125 Maintained of Office Equipment	3,420	-	3,420	-	3,420
Programme Totals	**310,588**	**-**	**310,588**	**-**	**310,588**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Kasaka Fisheries Training Institute					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	39,290	-	39,290	-	39,290
030 Public Function and Ceremonies	16,600	-	16,600	-	16,600
037 Women's Day	3,500	-	3,500	-	3,500
Programme Totals	**59,390**	**-**	**59,390**	**-**	**59,390**
Programme 1003 Capacity Building					
008 Hrdc Meetings	24,000	-	24,000	-	24,000
022 Long-Term Training	15,500	-	15,500	-	15,500
034 Short-Term Training	14,025	-	14,025	-	14,025
035 Staff Development	20,300	-	20,300	-	20,300
Programme Totals	**73,825**	**-**	**73,825**	**-**	**73,825**
Programme 1007 Dismantling of Arrears					
003 Servicing of Motor Vehicles	60,000	-	60,000	-	60,000
007 Personnel Related Arrears	15,000	-	15,000	-	15,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	2,670	-	2,670	-	2,670
Programme Totals	**2,670**	**-**	**2,670**	**-**	**2,670**
Programme 1012 Infrastructure Development					
156 Rehabilitation of Buildings and Structu	32,120	-	32,120	-	32,120
Programme Totals	**32,120**	**-**	**32,120**	**-**	**32,120**
Programme 1088 Human Resource Management					
025 Recruitment and Replacement of Officers	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 1141 Promotion of Income Generating Ventures					
021 Poultry Production	19,000	-	19,000	-	19,000
022 Provision of Accommodation and Conferenc	3,720	-	3,720	-	3,720
034 Vegetable Production	2,700	-	2,700	-	2,700
037 Fish Production	20,000	-	20,000	-	20,000
Programme Totals	**45,420**	**-**	**45,420**	**-**	**45,420**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Kasaka Fisheries Training Institute					
Programme 1181 Training of School and Non-School Leaver					
005 Backstopping Student attachment	26,852	-	26,852	-	26,852
011 Curriculum Development and Review	32,260	-	32,260	-	32,260
016 Designing and Developmenting Training M	5,930	-	5,930	-	5,930
019 Enrolment and Registration of Students	13,040	-	13,040	-	13,040
021 Examinations	15,570	-	15,570	-	15,570
026 Hosting of Graduation Ceremony	72,900	-	72,900	72,900	-
033 Procurement of Training Materials	34,000	-	34,000	-	34,000
039 Restocking of Library	10,510	-	10,510	-	10,510
053 Students Provisions	140,000	-	140,000	-	140,000
056 Students' Sporting Activities	7,754	-	7,754	-	7,754
061 Students Tour	23,330	-	23,330	-	23,330
Programme Totals	**382,146**	**-**	**382,146**	**72,900**	**309,246**
Unit Totals	**995,159**	**-**	**995,159**	**72,900**	**922,259**
Department Totals	**7,925,853**	**-**	**7,925,853**	**2,986,355**	**4,939,498**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 36 MUCHINGA PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,334,603	-	3,334,603	2,041,610	1,292,993
002 Salaries Division II	2,535,174	-	2,535,174	1,552,149	983,025
003 Salaries Division III	336,275	-	336,275	205,863	130,412
Programme Totals	**6,206,052**	**-**	**6,206,052**	**3,799,622**	**2,406,430**
Programme 1001 General Administration					
003 Office Administration	24,750	-	24,750	-	24,750
009 Utility Bills	9,000	-	9,000	-	9,000
Programme Totals	**33,750**	**-**	**33,750**	**-**	**33,750**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	70,000	-	70,000	50,000	20,000
022 National Agriculture and Commercial Sho	80,000	-	80,000	80,000	-
Programme Totals	**150,000**	**-**	**150,000**	**130,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	52,500	-	52,500	-	52,500
Programme Totals	**52,500**	**-**	**52,500**	**-**	**52,500**
Unit Totals	**6,442,302**	**-**	**6,442,302**	**3,929,622**	**2,512,680**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
027 Literature Calendar and Diary Productio	30,000	-	30,000	-	30,000
122 Procurement Facilitation	39,750	-	39,750	-	39,750
Programme Totals	**69,750**	**-**	**69,750**	**-**	**69,750**
Unit Totals	**69,750**	**-**	**69,750**	**-**	**69,750**
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	49,500	-	49,500	-	49,500
Programme Totals	**49,500**	**-**	**49,500**	**-**	**49,500**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**79,500**	**-**	**79,500**	**-**	**79,500**
Unit 05 Veterinary Services					
Programme 1222 Veterinary and Tsetse Control Services					
001 Backstopping and Supervisory Visits	100,750	-	100,750	-	100,750
Programme Totals	**100,750**	**-**	**100,750**	**-**	**100,750**
Unit Totals	**100,750**	**-**	**100,750**	**-**	**100,750**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 36 MUCHINGA PROVINCE - PROVINCIAL FISHERIE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Fisheries					
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	50,750	-	50,750	-	50,750
Programme Totals	**50,750**	**-**	**50,750**	**-**	**50,750**
Unit Totals	**115,750**	**-**	**115,750**	**-**	**115,750**
Unit 12 Livestock Development Unit					
Programme 1108 Livestock Production					
001 Backstopping and Supervisory	55,895	-	55,895	-	55,895
Programme Totals	**55,895**	**-**	**55,895**	**-**	**55,895**
Unit Totals	**55,895**	**-**	**55,895**	**-**	**55,895**
Department Totals	**6,863,947**	**-**	**6,863,947**	**3,929,622**	**2,934,325**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chinsali District					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	50,000	-
025 Support To Chipata Fish Farm	30,000	-	30,000	30,000	-
Programme Totals	**80,000**	**-**	**80,000**	**80,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,050	950
Programme Totals	**50,000**	**-**	**50,000**	**49,050**	**950**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	70,150	-	70,150	-	70,150
Programme Totals	**70,150**	**-**	**70,150**	**-**	**70,150**
Programme 1369 District Livestock Development					
002 Livestock Extension	45,000	-	45,000	44,775	225
005 Breeding Centre's Development	228,426	-	228,426	228,426	-
Programme Totals	**273,426**	**-**	**273,426**	**273,201**	**225**
Unit Totals	**718,076**	**-**	**718,076**	**462,251**	**255,825**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Mpika District					
Programme 1001 General Administration					
003 Office Administration	4,678	-	4,678	-	4,678
009 Utility Bills	8,125	-	8,125	-	8,125
Programme Totals	**12,803**	**-**	**12,803**	**-**	**12,803**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
002 Aquaculture Management	30,000	-	30,000	30,000	-
006 Extension Visits to Fishers and Fish Fa	15,000	-	15,000	15,000	-
Programme Totals	**45,000**	**-**	**45,000**	**45,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	49,050	950
025 Support To Chipata Fish Farm	20,250	-	20,250	20,250	-
Programme Totals	**70,250**	**-**	**70,250**	**69,300**	**950**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	80,000	-	80,000	29,100	50,900
Programme Totals	**80,000**	**-**	**80,000**	**29,100**	**50,900**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Unit Totals	**490,053**	**-**	**490,053**	**243,400**	**246,653**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Chama					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	49,050	950
Programme Totals	**50,000**	**-**	**50,000**	**49,050**	**950**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,250	750
Programme Totals	**50,000**	**-**	**50,000**	**49,250**	**750**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1999 District Livestock Development					
004 Livestock Extension	45,000	-	45,000	44,275	725
Programme Totals	**45,000**	**-**	**45,000**	**44,275**	**725**
Unit Totals	**413,500**	**-**	**413,500**	**172,575**	**240,925**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Isoka District					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	80,000	-	80,000	80,000	-
Programme Totals	**80,000**	**-**	**80,000**	**80,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	50,000	-
025 Support To Chipata Fish Farm	30,000	-	30,000	29,950	50
Programme Totals	**80,000**	**-**	**80,000**	**79,950**	**50**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,250	750
Programme Totals	**50,000**	**-**	**50,000**	**49,250**	**750**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	45,000	-	45,000	-	45,000
006 Livestock Infrastructure Development	25,000	-	25,000	-	25,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	42,750	-	42,750	39,871	2,879
Programme Totals	**42,750**	**-**	**42,750**	**39,871**	**2,879**
Unit Totals	**516,250**	**-**	**516,250**	**249,071**	**267,179**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nakonde District					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
010 Stocking of Small Water Bodies	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	50,000	-
051 Border Fish Insections	40,000	-	40,000	40,000	-
Programme Totals	**90,000**	**-**	**90,000**	**90,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,550	450
Programme Totals	**50,000**	**-**	**50,000**	**49,550**	**450**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
002 Control of Livestock Diseases	43,900	-	43,900	-	43,900
Programme Totals	**43,900**	**-**	**43,900**	**-**	**43,900**
Programme 1999 District Livestock Development					
002 Tourism Enterprise athorisation and Lic	40,250	-	40,250	39,034	1,216
Programme Totals	**40,250**	**-**	**40,250**	**39,034**	**1,216**
Unit Totals	**447,650**	**-**	**447,650**	**208,584**	**239,066**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mafinga District					
Programme 1001 General Administration					
003 Office Administration	9,250	-	9,250	-	9,250
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**13,750**	**-**	**13,750**	**-**	**13,750**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	49,950	50
Programme Totals	**50,000**	**-**	**50,000**	**49,950**	**50**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,250	750
Programme Totals	**50,000**	**-**	**50,000**	**49,250**	**750**
Programme 1088 Human Resource Management					
010 Management and Coordination	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1999 District Livestock Development					
001 Hotel Managers Registration Council Meet	25,150	-	25,150	25,150	-
002 Tourism Enterprise athorisation and Lic	32,750	-	32,750	31,821	929
Programme Totals	**57,900**	**-**	**57,900**	**56,971**	**929**
Unit Totals	**428,650**	**-**	**428,650**	**186,171**	**242,479**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shiwang'andu District					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
004 Staff Welfare	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,500	-	30,500	-	30,500
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**39,500**	**-**	**39,500**	**-**	**39,500**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	51,000	-	51,000	-	51,000
Programme Totals	**51,000**	**-**	**51,000**	**-**	**51,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	50,000	-	50,000	49,550	450
Programme Totals	**50,000**	**-**	**50,000**	**49,550**	**450**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	50,000	-
Programme Totals	**50,000**	**-**	**50,000**	**50,000**	**-**
Programme 1088 Human Resource Management					
010 Management and Coordination	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	70,150	-	70,150	-	70,150
Programme Totals	**70,150**	**-**	**70,150**	**-**	**70,150**
Programme 1261 Management and Co-ordination					
002 Livestock Extension	45,000	-	45,000	29,275	15,725
Programme Totals	**45,000**	**-**	**45,000**	**29,275**	**15,725**
Unit Totals	**427,150**	**-**	**427,150**	**158,825**	**268,325**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Lavushimanda					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,550	450
Programme Totals	**50,000**	**-**	**50,000**	**49,550**	**450**
Programme 1088 Human Resource Management					
010 Management and Coordination	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	50,150	-	50,150	-	50,150
Programme Totals	**50,150**	**-**	**50,150**	**-**	**50,150**
Programme 1261 Management and Co-ordination					
002 Livestock Extension	45,000	-	45,000	29,275	15,725
Programme Totals	**45,000**	**-**	**45,000**	**29,275**	**15,725**
Unit Totals	**373,650**	**-**	**373,650**	**138,825**	**234,825**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kanchibiya					
Programme 1001 General Administration					
003 Office Administration	7,000	-	7,000	-	7,000
009 Utility Bills	4,500	-	4,500	-	4,500
Programme Totals	**11,500**	**-**	**11,500**	**-**	**11,500**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	18,000	-	18,000	-	18,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**27,000**	**-**	**27,000**	**-**	**27,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	52,500	-	52,500	-	52,500
Programme Totals	**52,500**	**-**	**52,500**	**-**	**52,500**
Programme 1025 Aquaculture Management and Development					
006 Extension Visits to Fishers and Fish Fa	30,000	-	30,000	30,000	-
Programme Totals	**30,000**	**-**	**30,000**	**30,000**	**-**
Programme 1039 Capture Fisheries Management and Develop					
004 Establish Community Based FingerIIng Pro	42,500	-	42,500	42,500	-
Programme Totals	**42,500**	**-**	**42,500**	**42,500**	**-**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	49,550	450
Programme Totals	**50,000**	**-**	**50,000**	**49,550**	**450**
Programme 1088 Human Resource Management					
010 Management and Coordination	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1222 Veterinary and Tsetse Control Services					
004 Control of Livestock Diseases	70,150	-	70,150	-	70,150
Programme Totals	**70,150**	**-**	**70,150**	**-**	**70,150**
Programme 1261 Management and Co-ordination					
002 Livestock Extension	40,000	-	40,000	-	40,000
005 Breeding Centres Development	120,000	-	120,000	120,000	-
Programme Totals	**160,000**	**-**	**160,000**	**120,000**	**40,000**
Unit Totals	**523,650**	**-**	**523,650**	**242,050**	**281,600**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK

/ 37 MUCHINGA PROVINCE - DISTRICT FISHERIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,338,629**	**-**	**4,338,629**	**2,061,752**	**2,276,877**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

86 MINISTRY OF FISHERIES AND LIVESTOCK
/ 38 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,232,872	-	1,232,872	754,814	478,058
002 Salaries Division II	1,369,535	-	1,369,535	838,486	531,049
003 Salaries Division III	221,508	-	221,508	135,601	85,907
Programme Totals	**2,823,915**	**-**	**2,823,915**	**1,728,901**	**1,095,014**
Unit Totals	**2,823,915**	**-**	**2,823,915**	**1,728,901**	**1,095,014**
Unit 02 Financial Management Unit					
Programme 1001 General Administration					
003 Office Administration	160,000	-	160,000	130,485	29,515
Programme Totals	**160,000**	**-**	**160,000**	**130,485**	**29,515**
Programme 1003 Capacity Building					
035 Staff Development	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1010 Financial Management and Accounting					
018 IFMIS Activities	200,000	-	200,000	-	200,000
020 Inspection of Provincial Accounting Book	50,000	-	50,000	-	50,000
028 Payroll Management and Establishment Con	92,000	-	92,000	-	92,000
037 Expenditure Returns (Grant Aided Institu	350,000	-	350,000	348,669	1,331
041 Revenue Collection and Monitoring	30,000	-	30,000	-	30,000
046 Revenue Collection and Inspections (AIA)	250,000	-	250,000	248,535	1,465
Programme Totals	**972,000**	**-**	**972,000**	**597,204**	**374,796**
Unit Totals	**1,182,000**	**-**	**1,182,000**	**727,689**	**454,311**
Department Totals	**4,005,915**	**-**	**4,005,915**	**2,456,590**	**1,549,325**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Benson Mwenya (PhD)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**1,160,575,614**	**11,133,617**	**1,171,709,231**	**288,860,877**	**882,848,354**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

87 ANTI-CORRUPTION COMMISSION
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	2,100,395	-	2,100,395	1,764,790	335,605
002 Salaries Division II	1,850,455	-	1,850,455	1,554,781	295,674
003 Salaries Division III	7,090,119	-	7,090,119	5,957,288	1,132,831
005 Other Emoluments	320,800	-	320,800	320,581	219
Programme Totals	**11,361,769**	**-**	**11,361,769**	**9,597,440**	**1,764,329**
Programme 4001 General Administration					
003 Office Administration	567,997	-	567,997	529,993	38,004
033 Medical Scheme	440,000	-	440,000	439,999	1
034 Operations for the Institution	100,278	-	100,278	100,274	4
Programme Totals	**1,108,275**	**-**	**1,108,275**	**1,070,266**	**38,009**
Programme 4007 Dismantling of Arrears					
002 Personnel Related Arrears	746,051	-	746,051	746,049	2
Programme Totals	**746,051**	**-**	**746,051**	**746,049**	**2**
Programme 4010 Financial Management and Accounting					
025 Budget Preparations	92,750	-	92,750	92,000	750
146 Inspections of Systems and Internal Cont	205,150	-	205,150	205,150	-
Programme Totals	**297,900**	**-**	**297,900**	**297,150**	**750**
Programme 4011 Information Management					
018 Servicing of Equipment	241,736	-	241,736	241,734	2
027 Systems Maintenance	114,300	-	114,300	114,299	1
Programme Totals	**356,036**	**-**	**356,036**	**356,033**	**3**
Programme 4013 Operations					
078 Stake Holder Meetings	338,450	-	338,450	262,657	75,793
095 Tours - Commissioners	106,350	-	106,350	106,340	10
Programme Totals	**444,800**	**-**	**444,800**	**368,997**	**75,803**
Programme 4035 Logistics and Transport Management					
001 Insurance	105,583	-	105,583	105,579	4
010 Maintenance of Motor Vehicles	104,970	-	104,970	104,922	48
017 Motor Vehicle Fuel and Lubricants	100,000	-	100,000	99,999	1
Programme Totals	**310,553**	**-**	**310,553**	**310,501**	**52**
Programme 4037 Monitoring and Evaluation					
001 Annual Reports	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**14,675,384**	**-**	**14,675,384**	**12,746,436**	**1,928,948**
Unit 02 Human Resource Development					
Programme 4000 Personal Emoluments					
001 Salaries Division I	246,488	-	246,488	207,087	39,401
005 Other Emoluments	1,500	-	1,500	-	1,500
Programme Totals	**247,988**	**-**	**247,988**	**207,087**	**40,901**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

87 ANTI-CORRUPTION COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource Development					
Unit Totals	**247,988**	**-**	**247,988**	**207,087**	**40,901**
Unit 03 Accounts Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	1,999,456	-	1,999,456	1,679,982	319,474
002 Salaries Division II	811,797	-	811,797	682,078	129,719
005 Other Emoluments	27,000	-	27,000	12,000	15,000
Programme Totals	**2,838,253**	**-**	**2,838,253**	**2,374,059**	**464,194**
Unit Totals	**2,838,253**	**-**	**2,838,253**	**2,374,059**	**464,194**
Unit 04 Investigations Department					
Programme 4000 Personal Emoluments					
001 Salaries Division I	24,399,520	-	24,399,520	20,501,098	3,898,422
002 Salaries Division II	566,614	-	566,614	476,065	90,549
005 Other Emoluments	238,500	-	238,500	150,000	88,500
Programme Totals	**25,204,634**	**-**	**25,204,634**	**21,127,163**	**4,077,471**
Programme 4002 Events					
009 International Conferences	124,440	-	124,440	-	124,440
010 International Women's Day Celebrations	37,900	-	37,900	-	37,900
Programme Totals	**162,340**	**-**	**162,340**	**-**	**162,340**
Programme 4003 Capacity Building					
001 Training Abroad	7,200	-	7,200	-	7,200
125 Specialised Investigations Training	1,175,160	-	1,175,160	-	1,175,160
Programme Totals	**1,182,360**	**-**	**1,182,360**	**-**	**1,182,360**
Programme 4011 Information Management					
026 Internet for Case Management System	173,544	-	173,544	173,522	22
Programme Totals	**173,544**	**-**	**173,544**	**173,522**	**22**
Programme 4013 Operations					
010 Operations	4,857,540	-	4,857,540	4,393,412	464,128
021 Investigations - Lusaka	899,321	-	899,321	769,491	129,830
Programme Totals	**5,756,861**	**-**	**5,756,861**	**5,162,903**	**593,958**
Programme 4035 Logistics and Transport Management					
011 Procurement of Motor Vehicles	1,600,000	-	1,600,000	-	1,600,000
019 Motor Vehicle Maintenance and Running C	94,691	-	94,691	-	94,691
Programme Totals	**1,694,691**	**-**	**1,694,691**	**-**	**1,694,691**
Programme 4058 Plant and Equipment					
015 Procurement of Specialised Equipment	1,206,000	-	1,206,000	-	1,206,000
Programme Totals	**1,206,000**	**-**	**1,206,000**	**-**	**1,206,000**
Unit Totals	**35,380,430**	**-**	**35,380,430**	**26,463,588**	**8,916,842**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

87 ANTI-CORRUPTION COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Corruption Prevention Department					
Programme 4000 Personal Emoluments					
001 Salaries Division I	6,232,717	-	6,232,717	5,236,875	995,842
005 Other Emoluments	47,000	-	47,000	32,000	15,000
Programme Totals	**6,279,717**	**-**	**6,279,717**	**5,268,875**	**1,010,842**
Programme 4003 Capacity Building					
123 Exchange Programmes	451,500	-	451,500	-	451,500
Programme Totals	**451,500**	**-**	**451,500**	**-**	**451,500**
Programme 4035 Logistics and Transport Management					
017 Motor Vehicle Fuel and Lubricants	2,703	-	2,703	-	2,703
Programme Totals	**2,703**	**-**	**2,703**	**-**	**2,703**
Programme 4037 Monitoring and Evaluation					
005 Inspection, Monitoring and Evaluation	391,895	-	391,895	-	391,895
Programme Totals	**391,895**	**-**	**391,895**	**-**	**391,895**
Programme 4047 Corruption Prevention					
013 Corruption Vulnerability Assessment	367,710	-	367,710	-	367,710
017 Administration of Integrity Committees i	264,890	-	264,890	-	264,890
034 Co-ordinate NACP Implementation	128,000	-	128,000	-	128,000
Programme Totals	**760,600**	**-**	**760,600**	**-**	**760,600**
Unit Totals	**7,886,415**	**-**	**7,886,415**	**5,268,875**	**2,617,540**
Unit 06 Community Relations Department					
Programme 4000 Personal Emoluments					
001 Salaries Division I	7,012,596	-	7,012,596	5,892,151	1,120,445
002 Salaries Division II	113,431	-	113,431	95,288	18,143
005 Other Emoluments	487,419	-	487,419	469,419	18,000
Programme Totals	**7,613,446**	**-**	**7,613,446**	**6,456,858**	**1,156,588**
Programme 4001 General Administration					
010 Administrative Committee Meetings	33,000	-	33,000	-	33,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 4002 Events					
059 Exchange Programme	609,775	-	609,775	-	609,775
Programme Totals	**609,775**	**-**	**609,775**	**-**	**609,775**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	99,939	-	99,939	-	99,939
Programme Totals	**99,939**	**-**	**99,939**	**-**	**99,939**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

87 ANTI-CORRUPTION COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Community Relations Department					
Programme 4046 Community Education					
001 Production of Educational and Promotion	824,500	-	824,500	-	824,500
006 Anti-corruption Clubs (Communities and S	145,206	-	145,206	-	145,206
008 Community Radio Programmes	134,860	-	134,860	-	134,860
021 Public Sensitisation Programs	347,536	-	347,536	-	347,536
Programme Totals	**1,452,102**	**-**	**1,452,102**	**-**	**1,452,102**
Unit Totals	**9,808,262**	**-**	**9,808,262**	**6,456,858**	**3,351,404**
Unit 07 Information Technology Unit					
Programme 4000 Personal Emoluments					
001 Salaries Division I	970,142	-	970,142	815,123	155,019
005 Other Emoluments	20,500	-	20,500	16,000	4,500
Programme Totals	**990,642**	**-**	**990,642**	**831,123**	**159,519**
Programme 4011 Information Management					
018 Servicing of Equipment	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 4058 Plant and Equipment					
030 Procurement of Office Equipment	352,544	-	352,544	219,482	133,062
Programme Totals	**352,544**	**-**	**352,544**	**219,482**	**133,062**
Unit Totals	**1,413,186**	**-**	**1,413,186**	**1,050,604**	**362,582**
Unit 08 Legal and Prosecutions Department					
Programme 4000 Personal Emoluments					
001 Salaries Division I	4,567,195	-	4,567,195	3,837,458	729,737
005 Other Emoluments	16,500	-	16,500	-	16,500
Programme Totals	**4,583,695**	**-**	**4,583,695**	**3,837,458**	**746,237**
Programme 4002 Events					
028 Prosecutors Annual Conference	134,840	-	134,840	-	134,840
Programme Totals	**134,840**	**-**	**134,840**	**-**	**134,840**
Programme 4003 Capacity Building					
017 Specialised Training	1,013,634	-	1,013,634	-	1,013,634
018 Staff College Entry Exam	483,850	-	483,850	-	483,850
Programme Totals	**1,497,484**	**-**	**1,497,484**	**-**	**1,497,484**
Programme 4011 Information Management					
012 Maintenance of Computer System	265,043	-	265,043	265,039	4
Programme Totals	**265,043**	**-**	**265,043**	**265,039**	**4**
Programme 4015 Court Operations					
021 Increasing Conviction Rates in the Count	57,456	-	57,456	19,999	37,457
Programme Totals	**57,456**	**-**	**57,456**	**19,999**	**37,457**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

87 ANTI-CORRUPTION COMMISSION

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Legal and Prosecutions Department					
Programme 4034 Legislation					
005 Drafting of Legal Docs	380,416	-	380,416	-	380,416
Programme Totals	**380,416**	**-**	**380,416**	**-**	**380,416**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	40,011	-	40,011	-	40,011
011 Procurement of Motor Vehicles	400,000	-	400,000	-	400,000
Programme Totals	**440,011**	**-**	**440,011**	**-**	**440,011**
Unit Totals	**7,358,945**	**-**	**7,358,945**	**4,122,496**	**3,236,449**
Unit 09 Corporate Affairs Unit					
Programme 4002 Events					
053 Africa Public Service Day	20,250	-	20,250	-	20,250
Programme Totals	**20,250**	**-**	**20,250**	**-**	**20,250**
Programme 4003 Capacity Building					
131 Corporate Affairs Training	49,550	-	49,550	-	49,550
Programme Totals	**49,550**	**-**	**49,550**	**-**	**49,550**
Programme 4035 Logistics and Transport Management					
002 Motor Vehicle Maintenance and Running Co	10,000	-	10,000	-	10,000
019 Motor Vehicle Maintenance and Running C	33,130	-	33,130	-	33,130
Programme Totals	**43,130**	**-**	**43,130**	**-**	**43,130**
Programme 4071 Corporate Image Building					
003 Publicity	930,685	-	930,685	-	930,685
005 Production of Corporate Materials	71,000	-	71,000	-	71,000
Programme Totals	**1,001,685**	**-**	**1,001,685**	**-**	**1,001,685**
Unit Totals	**1,114,615**	**-**	**1,114,615**	**-**	**1,114,615**
Department Totals	**80,723,478**	**-**	**80,723,478**	**58,690,004**	**22,033,474**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Clifford Moonga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the for Commission the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**80,723,478**	**-**	**80,723,478**	**58,690,004**	**22,033,474**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,898,399	-	1,898,399	1,487,017	411,382
002 Salaries Division II	3,428,961	-	3,428,961	2,685,916	743,045
003 Salaries Division III	905,713	-	905,713	709,441	196,272
005 Other Emoluments	1,200,554	-	1,200,554	-	1,200,554
006 Salaries - Super Scale	2,210,427	-	2,210,427	1,731,432	478,995
Programme Totals	**9,644,054**	**-**	**9,644,054**	**6,613,807**	**3,030,247**
Programme 6001 General Administration					
003 Office Administration	1,218,191	-	1,218,191	1,141,632	76,559
009 Payment for Utilities	105,247	-	105,247	16,000	89,247
013 Registry Services	65,400	-	65,400	10,000	55,400
015 Management and Coordination	125,225	-	125,225	15,000	110,225
125 Zambia Joint Permanent Commission Meetin	30,000	-	30,000	-	30,000
137 Support to Permanent Secretary's Office	528,925	-	528,925	268,087	260,838
138 Support to Minister's Office	686,889	-	686,889	479,798	207,091
140 Human Resource Management	133,822	-	133,822	39,537	94,285
382 Furnishing of New Office Blocks	1,300,000	-	1,300,000	-	1,300,000
Programme Totals	**4,193,699**	**-**	**4,193,699**	**1,970,054**	**2,223,645**
Programme 6002 Events					
007 Independence Day	18,110	-	18,110	17,826	284
010 Labour Day	43,463	-	43,463	43,463	-
012 Public Service Day	11,560	-	11,560	-	11,560
014 Public Functions	20,468	-	20,468	-	20,468
019 Traditional Ceremonies	20,936	-	20,936	-	20,936
020 International Women's Day	20,936	-	20,936	-	20,936
021 Shows and Exhibitions	25,092	-	25,092	-	25,092
024 World AIDS Day	9,200	-	9,200	-	9,200
Programme Totals	**169,765**	**-**	**169,765**	**61,289**	**108,476**
Programme 6003 Capacity Building					
008 Staff Development	189,098	-	189,098	29,923	159,175
Programme Totals	**189,098**	**-**	**189,098**	**29,923**	**159,175**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	554,711	-	554,711	59,515	495,196
003 Suppliers of Goods and Services	100,588	-	100,588	100,000	588
Programme Totals	**655,299**	**-**	**655,299**	**159,515**	**495,784**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6030 Tourism and investment promotion					
099 Support to Muchinga Tourism and Agricul	100,556	-	100,556	-	100,556
Programme Totals	**100,556**	**-**	**100,556**	**-**	**100,556**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	40,000	-	40,000	40,000	-
014 Parliamentary Budget Hearing and Brief	20,000	-	20,000	20,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 6039 Transport Management					
006 Services and Repairs	100,000	-	100,000	-	100,000
011 Payment of Insurance	101,223	-	101,223	-	101,223
Programme Totals	**201,223**	**-**	**201,223**	**-**	**201,223**
Programme 6044 Development Planning and Monitoring					
108 PDCC Meetings	20,360	-	20,360	20,360	-
Programme Totals	**20,360**	**-**	**20,360**	**20,360**	**-**
Unit Totals	**15,244,054**	**-**	**15,244,054**	**8,914,948**	**6,329,106**
Department Totals	**15,244,054**	**-**	**15,244,054**	**8,914,948**	**6,329,106**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Zambia News and Information Services					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,288,338	-	1,288,338	1,009,155	279,183
002 Salaries Division II	345,152	-	345,152	270,353	74,799
003 Salaries Division III	697,839	-	697,839	546,610	151,229
Programme Totals	**2,331,329**	**-**	**2,331,329**	**1,826,117**	**505,212**
Programme 6001 General Administration					
003 Office Administration	92,500	-	92,500	8,080	84,420
009 Payment for Utilities	60,000	-	60,000	-	60,000
024 Office Administration - Districts	69,340	-	69,340	5,000	64,340
377 Payment for Utilities - Districts	40,930	-	40,930	-	40,930
Programme Totals	**262,770**	**-**	**262,770**	**13,080**	**249,690**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	1,745	2,255
Programme Totals	**4,000**	**-**	**4,000**	**1,745**	**2,255**
Programme 6026 Publicity					
002 Mobile Video and Public Address Services	25,230	-	25,230	-	25,230
003 News Gathering	101,000	-	101,000	-	101,000
Programme Totals	**126,230**	**-**	**126,230**	**-**	**126,230**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	30,000	-	30,000	-	30,000
011 Payment of Insurance	12,000	-	12,000	-	12,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Unit Totals	**2,771,329**	**-**	**2,771,329**	**1,840,942**	**930,387**
Department Totals	**2,771,329**	**-**	**2,771,329**	**1,840,942**	**930,387**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6001 General Administration					
003 Office Administration	56,850	-	56,850	13,100	43,750
009 Payment for Utilities	6,000	-	6,000	-	6,000
024 Office Administration - Districts	99,282	-	99,282	-	99,282
Programme Totals	**162,132**	**-**	**162,132**	**13,100**	**149,032**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	4,000	-
Programme Totals	**4,000**	**-**	**4,000**	**4,000**	**-**
Programme 6017 Chiefs Affairs					
002 Arbitration on Succession Disputes	15,000	-	15,000	-	15,000
003 Chiefs Support	82,217	-	82,217	-	82,217
036 Plant a Million Trees	91,651	-	91,651	-	91,651
Programme Totals	**188,868**	**-**	**188,868**	**-**	**188,868**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
009 Transport Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**400,000**	**-**	**400,000**	**17,100**	**382,900**
Department Totals	**400,000**	**-**	**400,000**	**17,100**	**382,900**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Buildings Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	735,713	-	735,713	576,274	159,439
002 Salaries Division II	1,407,787	-	1,407,787	1,102,723	305,064
003 Salaries Division III	882,810	-	882,810	691,501	191,309
Programme Totals	**3,026,310**	**-**	**3,026,310**	**2,370,497**	**655,813**
Programme 6001 General Administration					
003 Office Administration	168,490	-	168,490	27,500	140,990
009 Payment for Utilities	10,000	-	10,000	-	10,000
018 Office Equipment	200,000	-	200,000	-	200,000
024 Office Administration - Districts	140,000	-	140,000	2,500	137,500
377 Payment for Utilities - Districts	20,050	-	20,050	-	20,050
Programme Totals	**538,540**	**-**	**538,540**	**30,000**	**508,540**
Programme 6002 Events					
010 Labour Day	8,000	-	8,000	8,000	-
Programme Totals	**8,000**	**-**	**8,000**	**8,000**	**-**
Programme 6003 Capacity Building					
008 Staff Development	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	102,280	-	102,280	5,000	97,280
Programme Totals	**102,280**	**-**	**102,280**	**5,000**	**97,280**
Programme 6067 Infrastructure Development(Muchinga)					
108 Maintenance and Construction of Governm	3,300,000	-	3,300,000	-	3,300,000
113 Monitoring and Evaluation	430,000	-	430,000	-	430,000
Programme Totals	**3,730,000**	**-**	**3,730,000**	**-**	**3,730,000**
Unit Totals	**7,450,130**	**-**	**7,450,130**	**2,413,497**	**5,036,633**
Department Totals	**7,450,130**	**-**	**7,450,130**	**2,413,497**	**5,036,633**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	303,225	-	303,225	237,509	65,716
002 Salaries Division II	1,118,480	-	1,118,480	876,104	242,376
003 Salaries Division III	171,808	-	171,808	134,569	37,239
Programme Totals	**1,593,513**	**-**	**1,593,513**	**1,248,181**	**345,332**
Programme 6001 General Administration					
003 Office Administration	62,000	-	62,000	10,000	52,000
009 Payment for Utilities	14,500	-	14,500	-	14,500
024 Office Administration - Districts	78,174	-	78,174	-	78,174
377 Payment for Utilities - Districts	28,000	-	28,000	-	28,000
Programme Totals	**182,674**	**-**	**182,674**	**10,000**	**172,674**
Programme 6002 Events					
028 World Environmental Day	5,000	-	5,000	-	5,000
137 National Tree Planting Day	5,000	-	5,000	-	5,000
138 World Forestry Day	6,000	-	6,000	-	6,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	147,200	-	147,200	147,200	-
002 Community Awareness Campaigns	25,800	-	25,800	25,800	-
013 Bee Keeping Community Training	74,866	-	74,866	74,866	-
042 General Forest Patrols	80,000	-	80,000	80,000	-
093 Support to Decentralised Forest and Oth	56,230	-	56,230	56,230	-
094 Collection and Forest Concessionaries	160,700	-	160,700	160,700	-
Programme Totals	**544,796**	**-**	**544,796**	**544,796**	**-**
Programme 6029 Support to Forest Business Enterprises					
005 Monitoring and Evaluation	27,300	-	27,300	27,300	-
013 Support to Beekeeping Groups	45,030	-	45,030	45,000	30
Programme Totals	**72,330**	**-**	**72,330**	**72,300**	**30**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	7,000	-	7,000	7,000	-
Programme Totals	**7,000**	**-**	**7,000**	**7,000**	**-**
Programme 6039 Transport Management					
006 Services and Repairs	64,500	-	64,500	64,500	-
009 Transport Management	14,100	-	14,100	14,100	-
011 Payment of Insurance	15,000	-	15,000	-	15,000
Programme Totals	**93,600**	**-**	**93,600**	**78,600**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6045 Disaster Management					
030 Local Supply Plantation and Woodlot Est	197,800	-	197,800	190,800	7,000
031 Silvicultural Operations (tending)	47,800	-	47,800	47,800	-
034 Forestry and Fruit tree Plantations	294,000	-	294,000	294,000	-
Programme Totals	**539,600**	**-**	**539,600**	**532,600**	**7,000**
Unit Totals	**3,057,513**	**-**	**3,057,513**	**2,493,477**	**564,036**
Department Totals	**3,057,513**	**-**	**3,057,513**	**2,493,477**	**564,036**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lands Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	138,366	-	138,366	108,371	29,995
002 Salaries Division II	65,585	-	65,585	51,364	14,221
003 Salaries Division III	44,543	-	44,543	34,885	9,658
Programme Totals	**248,494**	**-**	**248,494**	**194,620**	**53,874**
Programme 6001 General Administration					
003 Office Administration	60,050	-	60,050	9,200	50,850
009 Payment for Utilities	7,800	-	7,800	-	7,800
Programme Totals	**67,850**	**-**	**67,850**	**9,200**	**58,650**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 6003 Capacity Building					
008 Staff Development	42,000	-	42,000	-	42,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	150,000	-	150,000	150,000	-
003 Land Development Inspection	170,000	-	170,000	170,000	-
005 Land Dispute Resolution	25,000	-	25,000	-	25,000
006 Land Allocation	40,000	-	40,000	40,000	-
009 Processing of Land Aplications	86,826	-	86,826	86,826	-
Programme Totals	**471,826**	**-**	**471,826**	**446,826**	**25,000**
Programme 6026 Publicity					
006 Publicity and Awareness	51,000	-	51,000	-	51,000
Programme Totals	**51,000**	**-**	**51,000**	**-**	**51,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	38,000	-	38,000	38,000	-
011 Payment of Insurance	10,000	-	10,000	10,000	-
Programme Totals	**48,000**	**-**	**48,000**	**48,000**	**-**
Unit Totals	**938,170**	**-**	**938,170**	**698,646**	**239,524**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**938,170**	**-**	**938,170**	**698,646**	**239,524**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Survey Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	243,189	-	243,189	190,481	52,708
002 Salaries Division II	272,628	-	272,628	213,543	59,085
003 Salaries Division III	86,965	-	86,965	68,112	18,853
Programme Totals	**602,782**	**-**	**602,782**	**472,137**	**130,645**
Programme 6001 General Administration					
003 Office Administration	59,060	-	59,060	-	59,060
009 Payment for Utilities	5,140	-	5,140	-	5,140
Programme Totals	**64,200**	**-**	**64,200**	**-**	**64,200**
Programme 6002 Events					
010 Labour Day	20,000	-	20,000	5,000	15,000
Programme Totals	**20,000**	**-**	**20,000**	**5,000**	**15,000**
Programme 6016 Cadastral and Engineering Surveys					
002 Engineering Surveys/ Construction of con	140,870	-	140,870	-	140,870
003 Survey Equipment	40,000	-	40,000	-	40,000
005 Cadastral Surveys	330,760	-	330,760	170,000	160,760
Programme Totals	**511,630**	**-**	**511,630**	**170,000**	**341,630**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	9,000	-	9,000	-	9,000
Programme Totals	**9,000**	**-**	**9,000**	**-**	**9,000**
Programme 6039 Transport Management					
006 Services and Repairs	25,170	-	25,170	25,000	170
011 Payment of Insurance	15,000	-	15,000	15,000	-
Programme Totals	**40,170**	**-**	**40,170**	**40,000**	**170**
Unit Totals	**1,247,782**	**-**	**1,247,782**	**687,137**	**560,645**
Department Totals	**1,247,782**	**-**	**1,247,782**	**687,137**	**560,645**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Water Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	891,650	-	891,650	698,422	193,228
002 Salaries Division II	1,129,304	-	1,129,304	884,580	244,724
003 Salaries Division III	512,594	-	512,594	401,510	111,084
Programme Totals	**2,533,548**	**-**	**2,533,548**	**1,984,512**	**549,036**
Programme 6001 General Administration					
003 Office Administration	45,000	-	45,000	10,200	34,800
009 Payment for Utilities	15,000	-	15,000	-	15,000
024 Office Administration - Districts	110,000	-	110,000	-	110,000
241 Payment for Utilities - Mafinga	27,000	-	27,000	-	27,000
Programme Totals	**197,000**	**-**	**197,000**	**10,200**	**186,800**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	5,000	-
085 World Water Day	15,000	-	15,000	-	15,000
Programme Totals	**20,000**	**-**	**20,000**	**5,000**	**15,000**
Programme 6003 Capacity Building					
008 Staff Development	85,000	-	85,000	-	85,000
Programme Totals	**85,000**	**-**	**85,000**	**-**	**85,000**
Programme 6032 Water Resource Management					
013 Water Quality Control	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	85,000	-	85,000	-	85,000
011 Payment of Insurance	50,000	-	50,000	-	50,000
Programme Totals	**135,000**	**-**	**135,000**	**-**	**135,000**
Programme 6067 Infrastructure Development(Muchinga)					
023 Construction of Boreholes	258,000	-	258,000	-	258,000
113 Monitoring and Evaluation	45,000	-	45,000	-	45,000
547 Dam Survey and Design	35,000	-	35,000	-	35,000
Programme Totals	**338,000**	**-**	**338,000**	**-**	**338,000**
Unit Totals	**3,333,548**	**-**	**3,333,548**	**1,999,712**	**1,333,836**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,333,548**	**-**	**3,333,548**	**1,999,712**	**1,333,836**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Labour and Factories Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	428,906	-	428,906	335,954	92,952
002 Salaries Division II	328,008	-	328,008	256,921	71,087
003 Salaries Division III	176,051	-	176,051	137,890	38,161
Programme Totals	**932,965**	**-**	**932,965**	**730,765**	**202,200**
Programme 6001 General Administration					
003 Office Administration	50,897	-	50,897	7,500	43,397
009 Payment for Utilities	9,441	-	9,441	-	9,441
024 Office Administration - Districts	90,720	-	90,720	-	90,720
241 Payment for Utilities - Mafinga	4,440	-	4,440	-	4,440
Programme Totals	**155,498**	**-**	**155,498**	**7,500**	**147,998**
Programme 6002 Events					
010 Labour Day	12,566	-	12,566	9,951	2,615
Programme Totals	**12,566**	**-**	**12,566**	**9,951**	**2,615**
Programme 6018 Child Empowerment, Protection and Advoca					
010 Prevention of Child Labour	56,497	-	56,497	-	56,497
Programme Totals	**56,497**	**-**	**56,497**	**-**	**56,497**
Programme 6022 Enforcement of Labour laws					
001 Awareness Creation	98,820	-	98,820	-	98,820
006 Industrial Collective Dispute Resolution	42,120	-	42,120	-	42,120
Programme Totals	**140,940**	**-**	**140,940**	**-**	**140,940**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	22,303	-	22,303	-	22,303
011 Payment of Insurance	42,196	-	42,196	-	42,196
Programme Totals	**64,499**	**-**	**64,499**	**-**	**64,499**
Unit Totals	**1,367,965**	**-**	**1,367,965**	**748,216**	**619,749**
Department Totals	**1,367,965**	**-**	**1,367,965**	**748,216**	**619,749**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Social Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	704,020	-	704,020	551,452	152,568
002 Salaries Division II	993,098	-	993,098	777,887	215,211
003 Salaries Division III	214,229	-	214,229	167,797	46,432
Programme Totals	**1,911,347**	**-**	**1,911,347**	**1,497,136**	**414,211**
Programme 6001 General Administration					
003 Office Administration	39,930	-	39,930	12,814	27,116
009 Payment for Utilities	15,840	-	15,840	-	15,840
024 Office Administration - Districts	107,260	-	107,260	-	107,260
Programme Totals	**163,030**	**-**	**163,030**	**12,814**	**150,216**
Programme 6002 Events					
010 Labour Day	10,000	-	10,000	10,000	-
020 International Women's Day	4,000	-	4,000	-	4,000
Programme Totals	**14,000**	**-**	**14,000**	**10,000**	**4,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	24,140	-	24,140	-	24,140
Programme Totals	**24,140**	**-**	**24,140**	**-**	**24,140**
Programme 6018 Child Empowerment, Protection and Advoca					
005 Juvenile Justice and Child Welfare	72,530	-	72,530	-	72,530
Programme Totals	**72,530**	**-**	**72,530**	**-**	**72,530**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	36,240	-	36,240	-	36,240
011 Payment of Insurance	10,010	-	10,010	-	10,010
Programme Totals	**46,250**	**-**	**46,250**	**-**	**46,250**
Programme 6041 Social Welfare Development					
005 Support to Child and Aged Headed-household	65,050	-	65,050	-	65,050
Programme Totals	**65,050**	**-**	**65,050**	**-**	**65,050**
Unit Totals	**2,346,347**	**-**	**2,346,347**	**1,519,950**	**826,397**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,346,347**	**-**	**2,346,347**	**1,519,950**	**826,397**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Cultural Services Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	742,779	-	742,779	581,812	160,967
002 Salaries Division II	176,613	-	176,613	138,334	38,279
003 Salaries Division III	44,543	-	44,543	34,885	9,658
Programme Totals	**963,935**	**-**	**963,935**	**755,031**	**208,904**
Programme 6001 General Administration					
003 Office Administration	45,799	-	45,799	7,500	38,299
009 Payment for Utilities	7,400	-	7,400	-	7,400
024 Office Administration - Districts	120,300	-	120,300	-	120,300
377 Payment for Utilities - Districts	4,000	-	4,000	-	4,000
Programme Totals	**177,499**	**-**	**177,499**	**7,500**	**169,999**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	5,000	-
Programme Totals	**5,000**	**-**	**5,000**	**5,000**	**-**
Programme 6003 Capacity Building					
008 Staff Development	69,500	-	69,500	-	69,500
Programme Totals	**69,500**	**-**	**69,500**	**-**	**69,500**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	24,001	-	24,001	-	24,001
Programme Totals	**24,001**	**-**	**24,001**	**-**	**24,001**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	-	20,000
011 Payment of Insurance	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6067 Infrastructure Development(Muchinga)					
051 Construction of Cultural Centre	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Unit Totals	**1,348,935**	**-**	**1,348,935**	**767,531**	**581,404**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,348,935**	**-**	**1,348,935**	**767,531**	**581,404**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Civil Aviation Unit					
Programme 6001 General Administration					
003 Office Administration	69,067	-	69,067	6,000	63,067
Programme Totals	**69,067**	**-**	**69,067**	**6,000**	**63,067**
Programme 6002 Events					
010 Labour Day	4,850	-	4,850	4,000	850
Programme Totals	**4,850**	**-**	**4,850**	**4,000**	**850**
Programme 6003 Capacity Building					
035 Training and Development	20,223	-	20,223	-	20,223
Programme Totals	**20,223**	**-**	**20,223**	**-**	**20,223**
Programme 6013 Management of Air Fields					
001 Maintenance and Inspection of Aerodrom	101,000	-	101,000	-	101,000
Programme Totals	**101,000**	**-**	**101,000**	**-**	**101,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	4,860	-	4,860	-	4,860
Programme Totals	**4,860**	**-**	**4,860**	**-**	**4,860**
Unit Totals	**200,000**	**-**	**200,000**	**10,000**	**190,000**
Department Totals	**200,000**	**-**	**200,000**	**10,000**	**190,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Meteorological Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	116,595	-	116,595	91,321	25,274
002 Salaries Division II	360,950	-	360,950	282,729	78,221
Programme Totals	**477,545**	**-**	**477,545**	**374,050**	**103,495**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	5,000	-
089 World Meteorological Day	6,000	-	6,000	-	6,000
Programme Totals	**11,000**	**-**	**11,000**	**5,000**	**6,000**
Programme 6012 Cross Cutting Issues					
004 Mainstreaming of Environmental Issues	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	15,000	-	15,000	9,996	5,004
011 Payment of Insurance	8,000	-	8,000	-	8,000
Programme Totals	**23,000**	**-**	**23,000**	**9,996**	**13,004**
Unit Totals	**531,545**	**-**	**531,545**	**389,046**	**142,499**
Unit 02 Weather Observation Unit					
Programme 6001 General Administration					
003 Office Administration	50,000	-	50,000	7,500	42,500
009 Payment for Utilities	10,000	-	10,000	-	10,000
024 Office Administration - Districts	70,000	-	70,000	-	70,000
242 Payment for Utilities- Isoka	2,000	-	2,000	-	2,000
Programme Totals	**132,000**	**-**	**132,000**	**7,500**	**124,500**
Programme 6033 Weather Station Management					
001 Salaries Division Ii	9,000	-	9,000	-	9,000
003 Salaries Division Iii	55,000	-	55,000	-	55,000
007 Monitoring and Maintenance of Weather	50,000	-	50,000	-	50,000
Programme Totals	**114,000**	**-**	**114,000**	**-**	**114,000**
Unit Totals	**246,000**	**-**	**246,000**	**7,500**	**238,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**777,545**	**-**	**777,545**	**396,546**	**380,999**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 / 37 OFFICE OF THE PRESIDENT - MUCHINGA PROVI SMART ZAMBIA

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 HUMAN RESOURCE AND ADMINISTRATION					
Programme 6001 General Administration					
003 Office Administration	70,500	-	70,500	10,500	60,000
009 Payment for Utilities	9,500	-	9,500	-	9,500
Programme Totals	**80,000**	**-**	**80,000**	**10,500**	**69,500**
Programme 6010 Information Management					
003 Information and Communication Technology	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6061 Infrastructure Development					
123 Network Management - Government Wide Are	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**130,000**	**-**	**130,000**	**10,500**	**119,500**
Department Totals	**130,000**	**-**	**130,000**	**10,500**	**119,500**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	832,950	-	832,950	652,446	180,504
002 Salaries Division II	3,107,743	-	3,107,743	2,434,303	673,440
003 Salaries Division III	159,080	-	159,080	124,602	34,478
Programme Totals	**4,099,773**	**-**	**4,099,773**	**3,211,350**	**888,423**
Programme 6001 General Administration					
003 Office Administration	40,759	-	40,759	11,675	29,084
009 Payment for Utilities	10,000	-	10,000	-	10,000
024 Office Administration - Districts	85,000	-	85,000	-	85,000
377 Payment for Utilities - Districts	2,592	-	2,592	-	2,592
Programme Totals	**138,351**	**-**	**138,351**	**11,675**	**126,676**
Programme 6002 Events					
010 Labour Day	10,700	-	10,700	7,700	3,000
Programme Totals	**10,700**	**-**	**10,700**	**7,700**	**3,000**
Programme 6003 Capacity Building					
008 Staff Development	58,000	-	58,000	-	58,000
Programme Totals	**58,000**	**-**	**58,000**	**-**	**58,000**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6019 Community Development					
003 Coordination and Monitoring	40,326	-	40,326	-	40,326
029 Adult Literacy	30,000	-	30,000	-	30,000
044 Income Generation Training	38,880	-	38,880	-	38,880
059 Plant a Million tree	60,000	-	60,000	-	60,000
060 Support to dencentralised forest and oth	30,000	-	30,000	-	30,000
Programme Totals	**199,206**	**-**	**199,206**	**-**	**199,206**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,350	-	5,350	-	5,350
Programme Totals	**5,350**	**-**	**5,350**	**-**	**5,350**
Programme 6039 Transport Management					
006 Services and Repairs	28,393	-	28,393	-	28,393
011 Payment of Insurance	25,000	-	25,000	-	25,000
Programme Totals	**53,393**	**-**	**53,393**	**-**	**53,393**
Unit Totals	**4,579,773**	**-**	**4,579,773**	**3,230,725**	**1,349,048**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,579,773**	**-**	**4,579,773**	**3,230,725**	**1,349,048**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Youth Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	303,225	-	303,225	237,509	65,716
002 Salaries Division II	590,692	-	590,692	462,683	128,009
003 Salaries Division III	86,965	-	86,965	68,112	18,853
Programme Totals	**980,882**	**-**	**980,882**	**768,304**	**212,578**
Programme 6001 General Administration					
003 Office Administration	60,739	-	60,739	13,465	47,274
009 Payment for Utilities	28,420	-	28,420	-	28,420
Programme Totals	**89,159**	**-**	**89,159**	**13,465**	**75,694**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	4,000	-
043 Youth Week	20,160	-	20,160	-	20,160
Programme Totals	**24,160**	**-**	**24,160**	**4,000**	**20,160**
Programme 6003 Capacity Building					
008 Staff Development	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	16,200	-	16,200	-	16,200
Programme Totals	**16,200**	**-**	**16,200**	**-**	**16,200**
Programme 6034 Youth Development					
004 Monitoring and Evaluation	38,340	-	38,340	-	38,340
017 Facilitation of Youth Programmes	65,501	-	65,501	-	65,501
018 Plant a Million Trees	100,000	-	100,000	-	100,000
Programme Totals	**203,841**	**-**	**203,841**	**-**	**203,841**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	37,000	-	37,000	-	37,000
011 Payment of Insurance	8,640	-	8,640	-	8,640
Programme Totals	**45,640**	**-**	**45,640**	**-**	**45,640**
Unit Totals	**1,380,882**	**-**	**1,380,882**	**785,769**	**595,113**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,380,882**	**-**	**1,380,882**	**785,769**	**595,113**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Resettlement Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	193,336	-	193,336	151,432	41,904
002 Salaries Division II	59,893	-	59,893	46,906	12,987
003 Salaries Division III	173,929	-	173,929	136,233	37,696
Programme Totals	**427,158**	**-**	**427,158**	**334,571**	**92,587**
Unit Totals	**427,158**	**-**	**427,158**	**334,571**	**92,587**
Unit 02 Technical Administration Unit					
Programme 6001 General Administration					
003 Office Administration	63,700	-	63,700	12,250	51,450
009 Payment for Utilities	22,000	-	22,000	-	22,000
Programme Totals	**85,700**	**-**	**85,700**	**12,250**	**73,450**
Programme 6002 Events					
010 Labour Day	10,000	-	10,000	10,000	-
042 Stakeholders' Meetings	30,000	-	30,000	10,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 6003 Capacity Building					
008 Staff Development	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	15,000	-	15,000	-	15,000
003 Land Allocation	30,000	-	30,000	-	30,000
005 Scheme Layout Plan Preparation	30,000	-	30,000	-	30,000
006 Settler Title Deed Processing	30,000	-	30,000	-	30,000
007 Demarcation of Plots	50,000	-	50,000	-	50,000
024 Selection of Suitable AppIlcants	28,000	-	28,000	-	28,000
028 Plot Inspection and Repossessions	42,000	-	42,000	-	42,000
Programme Totals	**225,000**	**-**	**225,000**	**-**	**225,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	42,500	-	42,500	-	42,500
009 Transport Management	21,800	-	21,800	-	21,800
011 Payment of Insurance	10,000	-	10,000	-	10,000
Programme Totals	**74,300**	**-**	**74,300**	**-**	**74,300**
Programme 6067 Infrastructure Development(Muchinga)					
003 Rehabilitation of Boreholes	200,000	-	200,000	-	200,000
583 Construction of Boreholes in New Schemes	90,000	-	90,000	-	90,000
Programme Totals	**290,000**	**-**	**290,000**	**-**	**290,000**
Unit Totals	**735,000**	**-**	**735,000**	**32,250**	**702,750**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,162,158**	**-**	**1,162,158**	**366,821**	**795,337**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Child Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	303,225	-	303,225	237,509	65,716
002 Salaries Division II	116,719	-	116,719	91,420	25,299
003 Salaries Division III	80,520	-	80,520	63,063	17,457
Programme Totals	**500,464**	**-**	**500,464**	**391,992**	**108,472**
Programme 6001 General Administration					
003 Office Administration	91,624	-	91,624	12,495	79,129
009 Payment for Utilities	9,891	-	9,891	-	9,891
Programme Totals	**101,515**	**-**	**101,515**	**12,495**	**89,020**
Programme 6002 Events					
010 Labour Day	10,000	-	10,000	5,000	5,000
034 Children's Cultural Activities and Exhib	27,867	-	27,867	-	27,867
057 Day of the African Child	22,759	-	22,759	-	22,759
190 International Children's Day of Broadcas	21,886	-	21,886	-	21,886
191 International Day of the Girl Child	20,972	-	20,972	-	20,972
Programme Totals	**103,484**	**-**	**103,484**	**5,000**	**98,484**
Programme 6003 Capacity Building					
008 Staff Development	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 6018 Child Empowerment, Protection and Advoca					
004 Family Tracing and Re-integration	58,411	-	58,411	-	58,411
039 Plant a Million Tree	59,636	-	59,636	-	59,636
Programme Totals	**118,047**	**-**	**118,047**	**-**	**118,047**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	43,514	-	43,514	-	43,514
011 Payment of Insurance	9,440	-	9,440	-	9,440
Programme Totals	**52,954**	**-**	**52,954**	**-**	**52,954**
Unit Totals	**900,464**	**-**	**900,464**	**409,487**	**490,977**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**900,464**	**-**	**900,464**	**409,487**	**490,977**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Local Government Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	298,159	-	298,159	233,537	64,622
002 Salaries Division II	138,530	-	138,530	108,505	30,025
003 Salaries Division III	86,965	-	86,965	68,112	18,853
Programme Totals	**523,654**	**-**	**523,654**	**410,155**	**113,499**
Programme 6001 General Administration					
003 Office Administration	44,599	-	44,599	17,044	27,555
009 Payment for Utilities	7,400	-	7,400	-	7,400
Programme Totals	**51,999**	**-**	**51,999**	**17,044**	**34,955**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	4,000	-
180 Local Government AGM.	10,000	-	10,000	-	10,000
239 Local Government Week	4,000	-	4,000	-	4,000
Programme Totals	**18,000**	**-**	**18,000**	**4,000**	**14,000**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	28,000	-	28,000	-	28,000
011 Payment of Insurance	5,000	-	5,000	-	5,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 6040 Management and Control of Liquor Licensi					
001 Inspections of Liquor Trading Premises	12,000	-	12,000	-	12,000
Programme Totals	**12,000**	**-**	**12,000**	**-**	**12,000**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	70,000	-	70,000	-	70,000
107 Performance of Local Authorities Review	25,000	-	25,000	-	25,000
124 Decentralisation Implementation Coordina	100,000	-	100,000	-	100,000
Programme Totals	**195,000**	**-**	**195,000**	**-**	**195,000**
Programme 6062 Operations and Equipment Maintenance					
003 Monitoring and Evaluation	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Local Government Unit					
Unit Totals	**1,108,653**	**-**	**1,108,653**	**431,199**	**677,454**
Department Totals	**1,108,653**	**-**	**1,108,653**	**431,199**	**677,454**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Physical Planning Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	303,225	-	303,225	237,509	65,716
002 Salaries Division II	233,439	-	233,439	182,844	50,595
003 Salaries Division III	86,965	-	86,965	68,112	18,853
Programme Totals	**623,629**	**-**	**623,629**	**488,465**	**135,164**
Programme 6001 General Administration					
003 Office Administration	75,000	-	75,000	10,500	64,500
009 Payment for Utilities	4,000	-	4,000	-	4,000
Programme Totals	**79,000**	**-**	**79,000**	**10,500**	**68,500**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6031 Town Planning and Development Control					
010 Integrated Development Plans	140,000	-	140,000	-	140,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	50,000	-	50,000	-	50,000
011 Payment of Insurance	15,000	-	15,000	-	15,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6044 Development Planning and Monitoring					
001 Monitoring of the Built Environment	91,000	-	91,000	-	91,000
Programme Totals	**91,000**	**-**	**91,000**	**-**	**91,000**
Unit Totals	**1,008,629**	**-**	**1,008,629**	**498,965**	**509,664**
Department Totals	**1,008,629**	**-**	**1,008,629**	**498,965**	**509,664**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Sports Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	303,225	-	303,225	237,509	65,716
002 Salaries Division II	121,210	-	121,210	94,934	26,276
003 Salaries Division III	86,965	-	86,965	68,112	18,853
Programme Totals	**511,400**	**-**	**511,400**	**400,555**	**110,845**
Programme 6001 General Administration					
003 Office Administration	82,900	-	82,900	13,500	69,400
009 Payment for Utilities	22,000	-	22,000	-	22,000
Programme Totals	**104,900**	**-**	**104,900**	**13,500**	**91,400**
Programme 6002 Events					
010 Labour Day	4,320	-	4,320	4,000	320
Programme Totals	**4,320**	**-**	**4,320**	**4,000**	**320**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	15,780	-	15,780	-	15,780
064 Gender Mainstreaming	36,768	-	36,768	-	36,768
Programme Totals	**52,548**	**-**	**52,548**	**-**	**52,548**
Programme 6028 Sports and Recreation					
005 Sports Festivals	42,980	-	42,980	-	42,980
006 Facilitation of Sports Activities	41,772	-	41,772	-	41,772
008 Establishment and Rehabilitation of Pla	100,000	-	100,000	-	100,000
Programme Totals	**184,752**	**-**	**184,752**	**-**	**184,752**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	17,280	-	17,280	-	17,280
011 Payment of Insurance	16,200	-	16,200	-	16,200
Programme Totals	**33,480**	**-**	**33,480**	**-**	**33,480**
Unit Totals	**896,400**	**-**	**896,400**	**418,055**	**478,345**
Department Totals	**896,400**	**-**	**896,400**	**418,055**	**478,345**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 49 PROVINCIAL PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Regional Planning Unit					
Programme 6001 General Administration					
003 Office Administration	70,000	-	70,000	15,000	55,000
009 Payment for Utilities	9,000	-	9,000	-	9,000
Programme Totals	**79,000**	**-**	**79,000**	**15,000**	**64,000**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	2,000	3,000
Programme Totals	**5,000**	**-**	**5,000**	**2,000**	**3,000**
Programme 6003 Capacity Building					
008 Staff Development	37,530	-	37,530	5,000	32,530
Programme Totals	**37,530**	**-**	**37,530**	**5,000**	**32,530**
Programme 6012 Cross Cutting Issues					
003 HIV and AIDS/Gender Mainstreaming Activi	36,500	-	36,500	-	36,500
Programme Totals	**36,500**	**-**	**36,500**	**-**	**36,500**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	215,000	-	215,000	-	215,000
026 Production of Tourism Promotional Materi	25,000	-	25,000	-	25,000
Programme Totals	**240,000**	**-**	**240,000**	**-**	**240,000**
Programme 6038 Budgeting and Planning					
002 Co-ordination of the Preparation of PDPs	41,000	-	41,000	-	41,000
014 Parliamentary Budget Hearing and Brief	29,000	-	29,000	29,000	-
Programme Totals	**70,000**	**-**	**70,000**	**29,000**	**41,000**
Programme 6039 Transport Management					
006 Services and Repairs	35,000	-	35,000	9,850	25,150
011 Payment of Insurance	15,000	-	15,000	-	15,000
Programme Totals	**50,000**	**-**	**50,000**	**9,850**	**40,150**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	100,500	-	100,500	20,150	80,350
039 Monitoring and Evaluation Sub Committe	26,000	-	26,000	21,000	5,000
108 PDCC Meetings	14,000	-	14,000	-	14,000
125 Annual Development Review	141,470	-	141,470	126,485	14,985
Programme Totals	**281,970**	**-**	**281,970**	**167,635**	**114,335**
Unit Totals	**800,000**	**-**	**800,000**	**228,485**	**571,515**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 49 PROVINCIAL PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**800,000**	**-**	**800,000**	**228,485**	**571,515**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	3,606,165	-	3,606,165	2,824,715	781,450
002 Salaries Division II	2,367,379	-	2,367,379	1,854,369	513,010
003 Salaries Division III	876,011	-	876,011	686,174	189,838
Programme Totals	**6,849,555**	**-**	**6,849,555**	**5,365,258**	**1,484,297**
Programme 6001 General Administration					
003 Office Administration	1,246,430	-	1,246,430	371,000	875,430
009 Payment for Utilities	175,210	-	175,210	-	175,210
015 Management and Coordination	50,910	-	50,910	-	50,910
353 Senior Citizens and Veteran Affairs	14,160	-	14,160	-	14,160
Programme Totals	**1,486,710**	**-**	**1,486,710**	**371,000**	**1,115,710**
Programme 6002 Events					
006 Heroes and Unity Day	11,010	-	11,010	-	11,010
007 Independence Day	22,030	-	22,030	22,000	30
010 Labour Day	66,080	-	66,080	65,000	1,080
012 Public Service Day	11,010	-	11,010	-	11,010
020 International Women's Day	22,030	-	22,030	-	22,030
035 Commemoration of Gender Activism	22,030	-	22,030	-	22,030
043 Youth Week	16,520	-	16,520	-	16,520
Programme Totals	**170,710**	**-**	**170,710**	**87,000**	**83,710**
Programme 6012 Cross Cutting Issues					
110 Disaster Assessment	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 6039 Transport Management					
006 Services and Repairs	400,760	-	400,760	135,000	265,760
011 Payment of Insurance	97,100	-	97,100	-	97,100
Programme Totals	**497,860**	**-**	**497,860**	**135,000**	**362,860**
Programme 6044 Development Planning and Monitoring					
039 Monitoring and Evaluation Sub Committe	152,170	-	152,170	-	152,170
108 PDCC Meetings	132,720	-	132,720	-	132,720
109 DDCC Meetings	170,210	-	170,210	-	170,210
Programme Totals	**455,100**	**-**	**455,100**	**-**	**455,100**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources and Administration Unit**					
Programme 6067	**Infrastructure Development(Muchinga)**					
175	Clearing of Kopa - Mutwamina Canal in Mp	30,000	-	30,000	-	30,000
176	Clearing of Munyikashi - Mutwamina Canal	20,000	-	20,000	-	20,000
177	Clearing of Ngungwa - Chiundaponde Canal	20,000	-	20,000	-	20,000
178	Monitoring of Water Canal Clearing	21,800	-	21,800	-	21,800
Programme Totals		**91,800**	**-**	**91,800**	**-**	**91,800**
Unit Totals		**9,651,735**	**-**	**9,651,735**	**5,958,258**	**3,693,477**
Department Totals		**9,651,735**	**-**	**9,651,735**	**5,958,258**	**3,693,477**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 / 53 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Internal Audit Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	138,366	-	138,366	108,371	29,995
Programme Totals	**138,366**	**-**	**138,366**	**108,371**	**29,995**
Programme 6001 General Administration					
003 Office Administration	44,930	-	44,930	5,000	39,930
009 Payment for Utilities	4,020	-	4,020	-	4,020
Programme Totals	**48,950**	**-**	**48,950**	**5,000**	**43,950**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	1,500	3,500
Programme Totals	**5,000**	**-**	**5,000**	**1,500**	**3,500**
Programme 6003 Capacity Building					
008 Staff Development	25,000	-	25,000	8,498	16,502
Programme Totals	**25,000**	**-**	**25,000**	**8,498**	**16,502**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	39,284	-	39,284	-	39,284
004 Inspection Audits	77,143	-	77,143	47,340	29,803
008 Monitoring, Verification and Inspection	89,500	-	89,500	-	89,500
009 Payroll Audit	109,000	-	109,000	10,000	99,000
Programme Totals	**314,927**	**-**	**314,927**	**57,340**	**257,587**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,400	-	5,400	-	5,400
Programme Totals	**5,400**	**-**	**5,400**	**-**	**5,400**
Programme 6039 Transport Management					
006 Services and Repairs	36,837	-	36,837	-	36,837
011 Payment of Insurance	13,886	-	13,886	-	13,886
Programme Totals	**50,723**	**-**	**50,723**	**-**	**50,723**
Unit Totals	**588,366**	**-**	**588,366**	**180,709**	**407,657**
Department Totals	**588,366**	**-**	**588,366**	**180,709**	**407,657**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Procurement and Supplies Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	243,189	-	243,189	190,481	52,708
002 Salaries Division II	120,320	-	120,320	94,237	26,083
Programme Totals	**363,509**	**-**	**363,509**	**284,718**	**78,791**
Programme 6001 General Administration					
003 Office Administration	108,388	-	108,388	14,961	93,427
009 Payment for Utilities	16,208	-	16,208	-	16,208
Programme Totals	**124,596**	**-**	**124,596**	**14,961**	**109,635**
Programme 6002 Events					
001 Labour Day Celebrations	4,320	-	4,320	-	4,320
Programme Totals	**4,320**	**-**	**4,320**	**-**	**4,320**
Programme 6003 Capacity Building					
008 Staff Development	54,000	-	54,000	-	54,000
011 Workshops and Seminars	32,400	-	32,400	-	32,400
Programme Totals	**86,400**	**-**	**86,400**	**-**	**86,400**
Programme 6035 Procurement Management					
001 Tender Board Meetings	21,136	-	21,136	-	21,136
002 Monitoring and Evaluation	67,360	-	67,360	-	67,360
003 Tendering Process	31,110	-	31,110	6,800	24,310
Programme Totals	**119,606**	**-**	**119,606**	**6,800**	**112,806**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,400	-	5,400	-	5,400
Programme Totals	**5,400**	**-**	**5,400**	**-**	**5,400**
Programme 6039 Transport Management					
006 Services and Repairs	48,880	-	48,880	-	48,880
011 Payment of Insurance	10,800	-	10,800	-	10,800
Programme Totals	**59,680**	**-**	**59,680**	**-**	**59,680**
Unit Totals	**763,511**	**-**	**763,511**	**306,479**	**457,032**
Department Totals	**763,511**	**-**	**763,511**	**306,479**	**457,032**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 56 GOVERNMENT TRANSPORT CONTROL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Controller of Government Transport Unit					
Programme 6001 General Administration					
003 Office Administration	40,000	-	40,000	4,992	35,008
Programme Totals	**40,000**	**-**	**40,000**	**4,992**	**35,008**
Programme 6003 Capacity Building					
008 Staff Development	14,550	-	14,550	-	14,550
Programme Totals	**14,550**	**-**	**14,550**	**-**	**14,550**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	75,000	-	75,000	10,500	64,500
006 Services and Repairs	15,000	-	15,000	-	15,000
011 Payment of Insurance	5,450	-	5,450	-	5,450
Programme Totals	**95,450**	**-**	**95,450**	**10,500**	**84,950**
Unit Totals	**150,000**	**-**	**150,000**	**15,492**	**134,508**
Department Totals	**150,000**	**-**	**150,000**	**15,492**	**134,508**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI
/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,062,446	-	1,062,446	832,208	230,238
002 Salaries Division II	872,369	-	872,369	683,320	189,049
Programme Totals	**1,934,815**	**-**	**1,934,815**	**1,515,528**	**419,287**
Programme 6001 General Administration					
003 Office Administration	99,000	-	99,000	25,000	74,000
009 Payment for Utilities	13,000	-	13,000	-	13,000
Programme Totals	**112,000**	**-**	**112,000**	**25,000**	**87,000**
Programme 6002 Events					
001 Labour Day Celebrations	7,500	-	7,500	7,500	-
Programme Totals	**7,500**	**-**	**7,500**	**7,500**	**-**
Programme 6003 Capacity Building					
008 Staff Development	90,000	-	90,000	30,000	60,000
011 Workshops and Seminars	80,000	-	80,000	79,988	12
Programme Totals	**170,000**	**-**	**170,000**	**109,988**	**60,012**
Programme 6009 Financial Management and Accounting					
004 Grz Revenue Monitoring	52,000	-	52,000	49,246	2,754
006 Payroll Management	29,990	-	29,990	6,000	23,990
007 Tracking of Audit Queries	48,500	-	48,500	30,000	18,500
014 Financial Management	34,503	-	34,503	34,450	53
021 Integrated Financial Management and Inf	130,804	-	130,804	76,798	54,006
Programme Totals	**295,797**	**-**	**295,797**	**196,494**	**99,303**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	66,200	-	66,200	66,200	-
Programme Totals	**66,200**	**-**	**66,200**	**66,200**	**-**
Programme 6039 Transport Management					
006 Services and Repairs	59,700	-	59,700	5,350	54,350
011 Payment of Insurance	25,400	-	25,400	-	25,400
Programme Totals	**85,100**	**-**	**85,100**	**5,350**	**79,750**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	8,650	-	8,650	8,272	378
110 Monitoring of Financial Management in Di	54,753	-	54,753	17,721	37,032
Programme Totals	**63,403**	**-**	**63,403**	**25,993**	**37,410**
Unit Totals	**2,734,815**	**-**	**2,734,815**	**1,952,053**	**782,762**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

88 OFFICE OF THE PRESIDENT - MUCHINGA PROVI

/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,734,815**	**-**	**2,734,815**	**1,952,053**	**782,762**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Joyce Bwacha Nsamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**66,338,704**	**-**	**66,338,704**	**37,300,697**	**29,038,007**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,776,765	-	1,776,765	1,178,469	598,296
002 Salaries Division II	1,170,807	-	1,170,807	776,547	394,260
003 Salaries Division III	4,080,572	-	4,080,572	2,706,557	1,374,015
005 Other Emoluments	1,240,997	-	1,240,997	95,224	1,145,773
Programme Totals	**8,269,141**	**-**	**8,269,141**	**4,756,797**	**3,512,344**
Programme 1001 General Administration					
003 Office Administration	80,398	-	80,398	79,184	1,214
005 Support to Permanent Secretary's Office	88,320	-	88,320	88,216	104
006 Support to Minister's Office	106,260	-	106,260	106,208	52
Programme Totals	**274,978**	**-**	**274,978**	**273,608**	**1,371**
Programme 1002 Events					
030 Public Function and Ceremonies	44,850	-	44,850	-	44,850
Programme Totals	**44,850**	**-**	**44,850**	**-**	**44,850**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	40,020	-	40,020	38,000	2,020
Programme Totals	**40,020**	**-**	**40,020**	**38,000**	**2,020**
Programme 1012 Infrastructure Development					
529 Rehabilitation of Nyangwe Airstrip	400,000	-	400,000	26,464	373,536
Programme Totals	**400,000**	**-**	**400,000**	**26,464**	**373,536**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
025 SADC/COMESA Ntbs Meetings	388,125	-	388,125	108,547	279,578
Programme Totals	**388,125**	**-**	**388,125**	**108,547**	**279,578**
Programme 1140 1140					
001 VIP Inspection and Monitoring of Projec	235,980	-	235,980	34,905	201,075
Programme Totals	**235,980**	**-**	**235,980**	**34,905**	**201,075**
Programme 1182 Transport Management					
007 Transport Logistics	226,320	-	226,320	76,642	149,678
Programme Totals	**226,320**	**-**	**226,320**	**76,642**	**149,678**
Unit Totals	**9,879,414**	**-**	**9,879,414**	**5,314,963**	**4,564,451**
Unit 08 Procurement and Supplies					
Programme 1001 General Administration					
003 Office Administration	37,260	-	37,260	29,150	8,110
056 Maintenance of Database	20,700	-	20,700	-	20,700
105 Transport and Logistics	37,950	-	37,950	19,794	18,156
Programme Totals	**95,910**	**-**	**95,910**	**48,944**	**46,966**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Procurement and Supplies					
Programme 1120 Monitoring and Evaluation					
035 Monitoring and Evaluation of Works and S	17,250	-	17,250	-	17,250
Programme Totals	**17,250**	**-**	**17,250**	**-**	**17,250**
Programme 1137 Procurement Management					
002 Consolidation of Procurement Plans	99,698	-	99,698	36,123	63,575
Programme Totals	**99,698**	**-**	**99,698**	**36,123**	**63,575**
Unit Totals	**212,858**	**-**	**212,858**	**85,067**	**127,791**
Unit 11 Plant and Equipment					
Programme 1001 General Administration					
003 Office Administration	18,182	-	18,182	9,991	8,191
Programme Totals	**18,182**	**-**	**18,182**	**9,991**	**8,191**
Programme 1003 Capacity Building					
039 Staff Training and Development, short te	2,070	-	2,070	-	2,070
Programme Totals	**2,070**	**-**	**2,070**	**-**	**2,070**
Programme 1027 Asset Management					
002 Distribution, Handover and Disposal of	40,000	-	40,000	-	40,000
003 Inventory of Assets	31,732	-	31,732	-	31,732
Programme Totals	**71,732**	**-**	**71,732**	**-**	**71,732**
Programme 1120 Monitoring and Evaluation					
035 Monitoring and Evaluation of Works and S	20,010	-	20,010	-	20,010
Programme Totals	**20,010**	**-**	**20,010**	**-**	**20,010**
Unit Totals	**111,994**	**-**	**111,994**	**9,991**	**102,003**
Department Totals	**10,204,266**	**-**	**10,204,266**	**5,410,021**	**4,794,245**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,756,622	-	3,756,622	2,491,684	1,264,938
002 Salaries Division II	1,595,130	-	1,595,130	1,057,995	537,135
005 Other Emoluments	1,100,000	-	1,100,000	95,623	1,004,377
Programme Totals	**6,451,752**	**-**	**6,451,752**	**3,645,302**	**2,806,450**
Programme 1001 General Administration					
003 Office Administration	93,150	-	93,150	67,602	25,548
004 Staff Welfare	48,300	-	48,300	27,897	20,403
009 Utility Bills	34,500	-	34,500	32,181	2,320
057 Maintenance of Elevator	62,100	-	62,100	50,000	12,100
093 Sanitation	34,500	-	34,500	28,710	5,790
106 Office Equipment	41,400	-	41,400	-	41,400
Programme Totals	**313,950**	**-**	**313,950**	**206,390**	**107,560**
Programme 1003 Capacity Building					
022 Long-Term Training	34,500	-	34,500	-	34,500
034 Short-Term Training	37,950	-	37,950	37,000	950
035 Staff Development	31,050	-	31,050	-	31,050
036 Staff Orientation	13,800	-	13,800	-	13,800
Programme Totals	**117,300**	**-**	**117,300**	**37,000**	**80,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	13,800	-	13,800	-	13,800
Programme Totals	**13,800**	**-**	**13,800**	**-**	**13,800**
Programme 1050 Coordination of Ministerial and Inter-Mi					
002 Meeting - Inter-Ministerial	13,800	-	13,800	-	13,800
Programme Totals	**13,800**	**-**	**13,800**	**-**	**13,800**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	27,600	-	27,600	-	27,600
Programme Totals	**27,600**	**-**	**27,600**	**-**	**27,600**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	89,700	-	89,700	20,000	69,700
009 Motor Vehicle Insurance	15,180	-	15,180	-	15,180
Programme Totals	**104,880**	**-**	**104,880**	**20,000**	**84,880**
Unit Totals	**7,043,082**	**-**	**7,043,082**	**3,908,692**	**3,134,390**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Administration					
Programme 1002 Events					
002 Africa Public Service Day	13,800	-	13,800	13,577	223
019 International Women's Day	34,500	-	34,500	34,200	300
020 Labour Day	31,050	-	31,050	30,480	570
034 Secretaries Day	13,800	-	13,800	-	13,800
044 Youth Day Celebrations	13,800	-	13,800	13,690	110
048 Farmer's Crusade and Hotelier's Gala Nig	13,800	-	13,800	-	13,800
049 Graduation Ceremonies	17,250	-	17,250	-	17,250
Programme Totals	**138,000**	**-**	**138,000**	**91,947**	**46,053**
Programme 1007 Dismantling of Arrears					
001 Goods and Services Arrears	20,700	-	20,700	-	20,700
007 Personnel Related Arrears	138,000	-	138,000	120,752	17,248
Programme Totals	**158,700**	**-**	**158,700**	**120,752**	**37,948**
Programme 1142 Rehabilitation and Maintenance					
017 Maintenance of Offices and Buildings	13,800	-	13,800	-	13,800
Programme Totals	**13,800**	**-**	**13,800**	**-**	**13,800**
Unit Totals	**310,500**	**-**	**310,500**	**212,699**	**97,801**
Unit 03 Human Resources Management Unit					
Programme 1057 Data Management					
007 Maintenance of Database and Data Capturi	13,800	-	13,800	-	13,800
Programme Totals	**13,800**	**-**	**13,800**	**-**	**13,800**
Programme 1088 Human Resource Management					
020 Prompt Adherence To Psmd's Cabinet Adhoc	13,800	-	13,800	-	13,800
025 Recruitment and Replacement of Officers	75,900	-	75,900	62,999	12,901
Programme Totals	**89,700**	**-**	**89,700**	**62,999**	**26,701**
Programme 1090 Industrial and Labour Relations					
001 Administrative Meetings with PSUZ and	13,800	-	13,800	-	13,800
002 Collective Bargaining Meetings with PSUZ	42,090	-	42,090	-	42,090
003 Grievance Handling Visits/ Investigation	6,900	-	6,900	-	6,900
004 Ministerial Disciplinary Committee Meeti	13,800	-	13,800	-	13,800
Programme Totals	**76,590**	**-**	**76,590**	**-**	**76,590**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	27,600	-	27,600	-	27,600
Programme Totals	**27,600**	**-**	**27,600**	**-**	**27,600**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Human Resources Management Unit					
Programme 1132 Payroll Management					
001 Payroll Inspections and Establishment Re	34,500	-	34,500	-	34,500
Programme Totals	**34,500**	**-**	**34,500**	**-**	**34,500**
Unit Totals	**242,190**	**-**	**242,190**	**62,999**	**179,191**
Unit 04 Human Resources Development Unit					
Programme 1088 Human Resource Management					
013 Orientation of Officers	37,950	-	37,950	-	37,950
036 Stakeholders Meetings (HRD)	6,900	-	6,900	-	6,900
Programme Totals	**44,850**	**-**	**44,850**	**-**	**44,850**
Programme 1120 Monitoring and Evaluation					
025 Monitoring and Evaluation (Tna)	48,300	-	48,300	29,902	18,398
026 Qualification Audit	41,400	-	41,400	-	41,400
027 Monitoring and Evaluation of Agricultur	41,400	-	41,400	-	41,400
028 Monitoring and Evaluation of Domestic Tr	41,400	-	41,400	-	41,400
029 Training Plan Preparation	13,800	-	13,800	-	13,800
Programme Totals	**186,300**	**-**	**186,300**	**29,902**	**156,398**
Unit Totals	**231,150**	**-**	**231,150**	**29,902**	**201,248**
Unit 05 Agricultural Training Institutions-Coord					
Programme 1002 Events					
049 Graduation Ceremonies	51,750	-	51,750	49,507	2,243
Programme Totals	**51,750**	**-**	**51,750**	**49,507**	**2,243**
Programme 1030 Multilateral, Bilateral & Regional Corpe					
013 Compilation of SADC Country Offers and	31,050	-	31,050	-	31,050
Programme Totals	**31,050**	**-**	**31,050**	**-**	**31,050**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	43,608	-	43,608	-	43,608
031 Monitoring and Evaluation of New Curric	62,100	-	62,100	-	62,100
Programme Totals	**105,708**	**-**	**105,708**	**-**	**105,708**
Programme 1139 Programme Co-ordination					
015 Principals Meetings	25,530	-	25,530	-	25,530
019 Quarterly Budget Meetings	25,530	-	25,530	-	25,530
Programme Totals	**51,060**	**-**	**51,060**	**-**	**51,060**
Unit Totals	**239,568**	**-**	**239,568**	**49,507**	**190,061**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 02 HUMAN RESOURCES AND ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Records Management					
Programme 1061 Documentation (Records) Management					
009 Refurbishing of the Registry	41,400	-	41,400	-	41,400
010 Registry Index Review	24,150	-	24,150	-	24,150
011 Re-organisation of the Registry	51,750	-	51,750	-	51,750
014 Transfer and Appraisal of Records to Na	21,086	-	21,086	-	21,086
Programme Totals	**138,386**	**-**	**138,386**	**-**	**138,386**
Programme 1120 Monitoring and Evaluation					
034 Monitoring and Evaluation of Records Sy	50,370	-	50,370	-	50,370
Programme Totals	**50,370**	**-**	**50,370**	**-**	**50,370**
Unit Totals	**188,756**	**-**	**188,756**	**-**	**188,756**
Department Totals	**8,255,246**	**-**	**8,255,246**	**4,263,799**	**3,991,447**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	3,246,456	-	3,246,456	2,153,297	1,093,159
002 Salaries Division II	814,896	-	814,896	540,477	274,419
003 Salaries Division III	472,840	-	472,840	313,595	159,245
005 Other Emoluments	740,997	-	740,997	-	740,997
Programme Totals	**5,275,189**	**-**	**5,275,189**	**3,007,369**	**2,267,820**
Programme 1001 General Administration					
003 Office Administration	280,000	-	280,000	77,999	202,001
009 Utility Bills	110,000	-	110,000	39,250	70,750
Programme Totals	**390,000**	**-**	**390,000**	**117,249**	**272,751**
Programme 1003 Capacity Building					
035 Staff Development	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1005 Grants to Institutions - Operational					
006 Coffee Board of Zambia	1,500,000	-	1,500,000	1,500,000	-
008 Cotton Board of Zambia	1,500,000	-	1,500,000	1,500,000	-
009 Cotton Development Trust	1,650,000	-	1,650,000	1,650,000	-
011 GART	4,200,000	-	4,200,000	4,200,000	-
041 Tobacco Board of Zambia	900,000	-	900,000	900,000	-
119 Food Reserve Agency	80,000,000	-	80,000,000	53,333,332	26,666,668
120 Agricultural Consultative Forum	1,000,000	-	1,000,000	999,999	1
Programme Totals	**90,750,000**	**-**	**90,750,000**	**64,083,331**	**26,666,669**
Programme 1006 General Administration					
024 Food and Agriculture Organisation	300,000	-	300,000	-	300,000
029 Inter-africa Coffee Organisation	50,000	-	50,000	-	50,000
031 International Coffee Organisation	90,000	-	90,000	-	90,000
Programme Totals	**440,000**	**-**	**440,000**	**-**	**440,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	320,000	-	320,000	-	320,000
008 Suppliers of Goods and Services	330,620	-	330,620	-	330,620
Programme Totals	**650,620**	**-**	**650,620**	**-**	**650,620**
Programme 1139 Programme Co-ordination					
084 Government Inspector of Railways	150,000	-	150,000	35,115	114,885
Programme Totals	**150,000**	**-**	**150,000**	**35,115**	**114,885**
Programme 1182 Transport Management					
001 Maintenance of Departmental Fleet of Veh	180,000	-	180,000	-	180,000
009 Motor Vehicle Insurance	140,000	-	140,000	-	140,000
Programme Totals	**320,000**	**-**	**320,000**	**-**	**320,000**
Unit Totals	**98,025,809**	**-**	**98,025,809**	**67,243,065**	**30,782,744**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Monitoring and Evaluation					
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	390,000	-	390,000	265,647	124,353
032 Monitoring and Evaluation of Programmes	200,000	-	200,000	-	200,000
076 Review of Strategic Plans	420,000	-	420,000	-	420,000
100 Development of Monitoring Mechanism	189,585	-	189,585	-	189,585
Programme Totals	**1,199,585**	**-**	**1,199,585**	**265,647**	**933,938**
Unit Totals	**1,199,585**	**-**	**1,199,585**	**265,647**	**933,938**
Unit 03 Budget Development and Analysis Unit					
Programme 1018 Agricultural Development Programmes					
018 Irrigation Development and Support Proj	-	41,801,779	41,801,779	-	41,801,779
048 Small-scale Productivity Promotion Progr	-	68,450	68,450	-	68,450
050 Agricultural Productivity Programme In S	-	2,118,603	2,118,603	-	2,118,603
067 Zambia Aquaculture Entrepreneurship Proj	-	1,811,250	1,811,250	-	1,811,250
Programme Totals	**-**	**45,800,082**	**45,800,082**	**-**	**45,800,082**
Programme 1192 Budget Preparation					
005 Budget Monitoring	170,000	-	170,000	-	170,000
009 Preparation and Consolidation of Mtef	750,000	-	750,000	749,247	753
Programme Totals	**920,000**	**-**	**920,000**	**749,247**	**170,753**
Unit Totals	**920,000**	**45,800,082**	**46,720,082**	**749,247**	**45,970,835**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 03 POLICY AND PLANNING DEPARTMENT

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04	**Bilateral, Multilateral and Regional Coo**					
Programme 1018	**Agricultural Development Programmes**					
018	Irrigation Development and Support Proj	305,000,000	-	305,000,000	26,283,491	278,716,509
048	Small-scale Productivity Promotion Progr	22,389,081	-	22,389,081	21,586,189	802,892
050	Agricultural Productivity Programme In S	40,700,000	-	40,700,000	37,611,814	3,088,186
058	Agricultural Productivity and Market En	159,150,000	-	159,150,000	3,980,942	155,169,058
059	Community Based Small Scale Irrigation (	10,828,411	-	10,828,411	-	10,828,411
066	Scaling Up Nutrition (sUN)	4,600,000	-	4,600,000	-	4,600,000
067	Zambia Aquaculture Entrepreneurship Proj	52,500,000	-	52,500,000	26,675,974	25,824,026
068	Nkuku for You	277,890,255	-	277,890,255	29,516,936	248,373,319
069	Climate Resilient Livestock Management P	19,560,000	-	19,560,000	-	19,560,000
070	Zambia Small Ruminants Value Chain Suppo	2,800,000	-	2,800,000	-	2,800,000
071	Rice Dissemination Project	5,984,177	-	5,984,177	-	5,984,177
072	Upscaling Small Scale Irrigation Project	280,700,000	-	280,700,000	2,000,000	278,700,000
073	Chiansi Water Development Project	27,040,000	-	27,040,000	552,424	26,487,576
074	Strengthening Climate Resilience of Agri	31,176,130	-	31,176,130	333,816	30,842,314
075	Feed Africa Programme	500,000	5,000,000	5,500,000	2,000,000	3,500,000
076	Luswishi Farm Block Development	10,300,000	-	10,300,000	-	10,300,000
080	Agriculture Mechanisation	52,500,000	-	52,500,000	-	52,500,000
099	Supporting Zambia to Intergrate the Agri	7,991,000	-	7,991,000	-	7,991,000
Programme Totals		**1,311,609,054**	**5,000,000**	**1,316,609,054**	**150,541,586**	**1,166,067,468**
Programme 1030	**Multilateral, Bilateral & Regional Corpe**					
025	SADC/COMESA Ntbs Meetings	268,056	430,080	698,136	666,225	31,911
Programme Totals		**268,056**	**430,080**	**698,136**	**666,225**	**31,911**
Programme 1176	**Technical and Economic Cooperation**					
001	Coordination and Implementation of CAAD	100,000	-	100,000	-	100,000
005	Southern Africa Development Community	80,000	-	80,000	-	80,000
Programme Totals		**180,000**	**-**	**180,000**	**-**	**180,000**
Programme 1203	**Sectoral Planning and Development**					
010	Review of Sector Performance	1,700,000	(1,700,000)	-	-	-
Programme Totals		**1,700,000**	**(1,700,000)**	**-**	**-**	**-**
Programme 1274	**Support to the Office of the Agricultura**					
015	Conferences and Meetings	40,000	-	40,000	-	40,000
Programme Totals		**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals		**1,313,797,110**	**3,730,080**	**1,317,527,190**	**151,207,810**	**1,166,319,380**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Policy Analysis and Formulation Unit					
Programme 1133 Policy Formulation and Development					
052 Undertaking Policy Research Studies	250,080	(250,080)	-	-	-
Programme Totals	**250,080**	**(250,080)**	**-**	**-**	**-**
Programme 1300 Policy Formulation and Analysis					
004 Review of Agricultural Policies and Le	180,000	(180,000)	-	-	-
Programme Totals	**180,000**	**(180,000)**	**-**	**-**	**-**
Unit Totals	**430,080**	**(430,080)**	**-**	**-**	**-**
Unit 07 Rural Sociology Unit					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit 08 Agricultural Statistics and Database Man					
Programme 1019 Infrastructure Development					
011 Specialised Crops Survey	180,000	-	180,000	-	180,000
013 Updating of the Agricultural Statistics	75,000	-	75,000	-	75,000
Programme Totals	**255,000**	**-**	**255,000**	**-**	**255,000**
Programme 1134 Post Harvest Studies					
001 Specialised Livestock and Fisheries Sur	400,000	2,600,000	3,000,000	2,995,687	4,313
Programme Totals	**400,000**	**2,600,000**	**3,000,000**	**2,995,687**	**4,313**
Unit Totals	**655,000**	**2,600,000**	**3,255,000**	**2,995,687**	**259,313**
Unit 09 Food Security Monitoring and Early Warni					
Programme 1063 Food Security					
004 Crop forecast Survey	8,191,692	-	8,191,692	8,169,926	21,766
008 Fisheries and Livestock Monitoring	130,000	-	130,000	-	130,000
Programme Totals	**8,321,692**	**-**	**8,321,692**	**8,169,926**	**151,766**
Unit Totals	**8,321,692**	**-**	**8,321,692**	**8,169,926**	**151,766**
Unit 19 Public Private Partnership Unit					
Programme 1370 Public-Private Partnership					
001 Coordination of Preparation of PPP Pipel	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Unit Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Unit 20 Management of Donor Funded Projects/Pro					
Programme 1124 Management Information Systems					
001 Completion of the National Agricultural	230,000	(230,000)	-	-	-
003 E-governance	251,666	(251,666)	-	-	-
Programme Totals	**481,666**	**(481,666)**	**-**	**-**	**-**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 03 POLICY AND PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Management of Donor Funded Projects/Pro					
Programme 1175 Systems Development and Maintenance					
177 System Support Services	293,336	(293,336)	-	-	-
178 Network Service and Server Management	308,333	(124,998)	183,335	-	183,335
Programme Totals	**601,669**	**(418,334)**	**183,335**	**-**	**183,335**
Programme 1286 Information and Communication Technology					
007 ICT Security and Quality Assurance	416,666	-	416,666	-	416,666
Programme Totals	**416,666**	**-**	**416,666**	**-**	**416,666**
Unit Totals	**1,500,001**	**(900,000)**	**600,001**	**-**	**600,001**
Department Totals	**1,424,984,277**	**50,800,082**	**1,475,784,359**	**230,631,382**	**1,245,152,977**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 04 AGRICULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,463,814	-	5,463,814	3,624,040	1,839,774
002 Salaries Division II	1,419,721	-	1,419,721	941,648	478,073
003 Salaries Division III	127,265	-	127,265	84,383	42,882
005 Other Emoluments	1,144,989	-	1,144,989	-	1,144,989
Programme Totals	**8,155,789**	**-**	**8,155,789**	**4,650,071**	**3,505,718**
Programme 1001 General Administration					
003 Office Administration	400,000	-	400,000	121,177	278,823
009 Utility Bills	190,000	-	190,000	-	190,000
Programme Totals	**590,000**	**-**	**590,000**	**121,177**	**468,823**
Programme 1002 Events					
030 Public Function and Ceremonies	25,000	-	25,000	24,333	668
034 Secretaries Day	15,000	-	15,000	-	15,000
041 World Food Day	20,000	-	20,000	-	20,000
Programme Totals	**60,000**	**-**	**60,000**	**24,333**	**35,668**
Programme 1003 Capacity Building					
036 Staff Orientation	250,000	-	250,000	-	250,000
042 Study Tours Abroad	200,000	-	200,000	-	200,000
043 Training	200,000	-	200,000	97,291	102,709
Programme Totals	**650,000**	**-**	**650,000**	**97,291**	**552,709**
Programme 1006 General Administration					
015 Contribution to Organisations (ZANCID,	100,000	-	100,000	-	100,000
034 International Red Locust	1,600,000	-	1,600,000	1,599,999	1
Programme Totals	**1,700,000**	**-**	**1,700,000**	**1,599,999**	**100,001**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	700,000	-	700,000	-	700,000
Programme Totals	**700,000**	**-**	**700,000**	**-**	**700,000**
Programme 1011 General Administration					
004 Computerisation of Registry Records	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1013 1013					
046 Procurement of Agricultural Extension Ki	1,009,149	-	1,009,149	-	1,009,149
Programme Totals	**1,009,149**	**-**	**1,009,149**	**-**	**1,009,149**
Programme 1137 Procurement Management					
022 Purchase of Motor Cycle	11,500,000	-	11,500,000	-	11,500,000
Programme Totals	**11,500,000**	**-**	**11,500,000**	**-**	**11,500,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 04 AGRICULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1142 Rehabilitation and Maintenance					
097 Construction of the International Red L	5,000,000	-	5,000,000	-	5,000,000
428 Rehabilitation of Chinsali Workshop	4,200,000	-	4,200,000	361,254	3,838,746
Programme Totals	**9,200,000**	**-**	**9,200,000**	**361,254**	**8,838,746**
Unit Totals	**33,664,938**	**-**	**33,664,938**	**6,854,125**	**26,810,813**
Unit 02 Crops Production Branch					
Programme 1028 1028					
001 Backstopping	400,000	-	400,000	102,354	297,646
Programme Totals	**400,000**	**-**	**400,000**	**102,354**	**297,646**
Programme 1053 Crop Production, Advisory and Technical					
039 ToT in Crops Husbandry	750,000	-	750,000	-	750,000
046 Crop Diversification and Yield Improve	550,000	-	550,000	-	550,000
060 Technology Dissemination	550,000	-	550,000	-	550,000
073 Out grower Scheme Project	200,000	-	200,000	-	200,000
Programme Totals	**2,050,000**	**-**	**2,050,000**	**-**	**2,050,000**
Programme 1073 Extension and Promotion					
088 Establishing of an E-Extension Portal	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 1151 Research and Development					
075 Support to Demonstration, field Days an	300,000	1,145,000	1,445,000	399,502	1,045,498
Programme Totals	**300,000**	**1,145,000**	**1,445,000**	**399,502**	**1,045,498**
Programme 1177 Technology Development and Dissemination					
002 Leaflets Production	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 1250 Crop Diversification					
003 Office Administration	550,000	-	550,000	-	550,000
004 Promotion of Cassava Production	2,500,000	-	2,500,000	-	2,500,000
005 Promotion of Cashew Nuts Production	400,000	-	400,000	-	400,000
006 Promotion of Palm tree Production	200,000	-	200,000	-	200,000
007 Promotion Citrus Fruits Production	550,000	-	550,000	-	550,000
008 Promotion of Cotton Production	550,000	-	550,000	-	550,000
009 Utility Bills	1,500,000	-	1,500,000	-	1,500,000
010 Promotion of Pigeon pea and Cow pea Prod	350,000	-	350,000	-	350,000
011 Promotion of Soya bean Production	400,000	-	400,000	-	400,000
Programme Totals	**7,000,000**	**-**	**7,000,000**	**-**	**7,000,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 04 AGRICULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Crops Production Branch					
Programme 1299 Plant Protection Research					
006 Support to Armyworm Management	10,000,000	(1,145,000)	8,855,000	-	8,855,000
007 Counterpart Funding for Armyworm Project	2,144,410	-	2,144,410	-	2,144,410
008 Support to Other Migratory Pest Manageme	2,200,000	-	2,200,000	2,200,000	-
009 Support to Crop None Transi-Boundary Ins	1,000,000	-	1,000,000	556,600	443,400
010 World Food Activities	170,000	-	170,000	169,992	8
Programme Totals	**15,514,410**	**(1,145,000)**	**14,369,410**	**2,926,592**	**11,442,818**
Unit Totals	**26,014,410**	**-**	**26,014,410**	**3,428,448**	**22,585,962**
Unit 03 Farm Advisory Services Unit					
Programme 1028 1028					
001 Backstopping	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 1120 Monitoring and Evaluation					
026 Qualification Audit	300,000	-	300,000	105,000	195,000
Programme Totals	**300,000**	**-**	**300,000**	**105,000**	**195,000**
Programme 1292 Participatory Extension					
001 Staff Training in Participatory Extensi	450,000	-	450,000	-	450,000
Programme Totals	**450,000**	**-**	**450,000**	**-**	**450,000**
Unit Totals	**1,000,000**	**-**	**1,000,000**	**105,000**	**895,000**
Unit 04 Farm Management Unit					
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	350,000	-	350,000	-	350,000
Programme Totals	**350,000**	**-**	**350,000**	**-**	**350,000**
Programme 1168 Support to Community Action Plans					
002 Production of Gross Margin Budgets	200,000	-	200,000	-	200,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**550,000**	**-**	**550,000**	**-**	**550,000**
Unit 05 Food and Nutrition					
Programme 1078 Food Conservation, Preservation and Stor					
002 Food Storage and Processing Training	450,000	-	450,000	-	450,000
Programme Totals	**450,000**	**-**	**450,000**	**-**	**450,000**
Programme 1079 Food Processing and Utilization					
002 Food Consumption and Nutrition Assessmen	350,000	-	350,000	-	350,000
007 Support to Scaling Up Nutrition	300,000	-	300,000	69,850	230,150
Programme Totals	**650,000**	**-**	**650,000**	**69,850**	**580,150**
Unit Totals	**1,100,000**	**-**	**1,100,000**	**69,850**	**1,030,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 04 AGRICULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Irrigation					
Programme 1096 Irrigation Development and Support					
001 Capacity Building in Irrigation Extensio	600,000	-	600,000	-	600,000
053 Irrigation Development(twashuka Wier Con	2,000,000	-	2,000,000	-	2,000,000
Programme Totals	**2,600,000**	**-**	**2,600,000**	**-**	**2,600,000**
Programme 1139 Programme Co-ordination					
011 Strengthening Partnership In Pro-poor Fi	300,000	-	300,000	109,999	190,001
074 Counterpart Funding to Donor Aided Prog	3,000,000	-	3,000,000	3,000,000	-
Programme Totals	**3,300,000**	**-**	**3,300,000**	**3,109,999**	**190,001**
Unit Totals	**5,900,000**	**-**	**5,900,000**	**3,109,999**	**2,790,001**
Unit 07 Land Husbandry					
Programme 1041 Commercialisation of Agricultural Land					
007 Monitoring of Farm Blocks	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 1044 Conservation Farming					
002 Conservation Agriculture Support	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 1124 Management Information Systems					
055 Staff Orientation in GIS Operations and	250,000	-	250,000	40,000	210,000
056 Maintenance and Upgrading of GIS Labora	250,000	-	250,000	149,630	100,370
Programme Totals	**500,000**	**-**	**500,000**	**189,630**	**310,370**
Programme 1133 Policy Formulation and Development					
036 Review of Agricultural Lands Act (legisl	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Unit Totals	**1,750,000**	**-**	**1,750,000**	**189,630**	**1,560,370**
Unit 08 Farm Power & Mechanisation					
Programme 1053 Crop Production, Advisory and Technical					
022 Promotion of Farm Power and Mechanizatio	700,000	-	700,000	337,605	362,395
Programme Totals	**700,000**	**-**	**700,000**	**337,605**	**362,395**
Programme 1259 Infrastructure Rehabilitation and Constr					
033 Support to Animal Draught Power Technolo	500,000	-	500,000	-	500,000
034 Support to Farmer Training Demonstration	450,000	-	450,000	-	450,000
Programme Totals	**950,000**	**-**	**950,000**	**-**	**950,000**
Unit Totals	**1,650,000**	**-**	**1,650,000**	**337,605**	**1,312,395**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 04 AGRICULTURE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**71,629,348**	**-**	**71,629,348**	**14,094,656**	**57,534,692**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 05 ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,226,606	-	9,226,606	6,119,854	3,106,752
002 Salaries Division II	5,777,871	-	5,777,871	3,832,354	1,945,517
003 Salaries Division III	4,635,627	-	4,635,627	3,074,718	1,560,909
005 Other Emoluments	900,000	-	900,000	-	900,000
Programme Totals	**20,540,104**	**-**	**20,540,104**	**13,026,926**	**7,513,178**
Programme 1001 General Administration					
003 Office Administration	495,000	-	495,000	140,000	355,000
022 Review Meetings	187,000	-	187,000	-	187,000
062 Maintenance of Vehicles and Buildings	100,000	-	100,000	-	100,000
097 Public Function	390,000	-	390,000	-	390,000
103 Technical Programmes Coordination	330,000	-	330,000	-	330,000
Programme Totals	**1,502,000**	**-**	**1,502,000**	**140,000**	**1,362,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	60,000	-	60,000	-	60,000
010 Field Days	25,000	-	25,000	-	25,000
020 Labour Day	20,000	-	20,000	-	20,000
Programme Totals	**105,000**	**-**	**105,000**	**-**	**105,000**
Programme 1003 Capacity Building					
035 Staff Development	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1006 General Administration					
037 ITPGR	25,000	-	25,000	-	25,000
078 No Activity Name	5,000	-	5,000	-	5,000
090 Contribution to Bureau of International	50,000	-	50,000	-	50,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1007 Dismantling of Arrears					
006 Payment of Arrears	785,709	-	785,709	-	785,709
Programme Totals	**785,709**	**-**	**785,709**	**-**	**785,709**
Programme 1008 Cross Cutting Issues					
037 Mitigating HIV/AIDS	30,000	-	30,000	-	30,000
065 ZARI Extension Network to Educate Staff	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1012 Infrastructure Development					
143 Offices and Buildings Construction and	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 05 ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	95,000	-	95,000	-	95,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 1092 Information Provision and Dissemination					
001 Agricultural Information Management Syst	40,000	-	40,000	-	40,000
070 Procurement of Library Reference Materia	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1120 Monitoring and Evaluation					
032 Monitoring and Evaluation of Programmes	220,000	-	220,000	220,000	-
Programme Totals	**220,000**	**-**	**220,000**	**220,000**	**-**
Programme 1124 Management Information Systems					
029 Provision of Internet Services	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1137 Procurement Management					
026 Stores Management	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Unit Totals	**24,302,813**	**-**	**24,302,813**	**13,386,926**	**10,915,887**
Unit 02 Crop Improvement and Agronomy Unit					
Programme 1151 Research and Development					
005 Breeding	325,000	-	325,000	-	325,000
021 Developmenting Production Packages	195,000	-	195,000	-	195,000
047 Multiplication of Germplasm	120,000	-	120,000	-	120,000
Programme Totals	**640,000**	**-**	**640,000**	**-**	**640,000**
Programme 1298 Plant Genetic Resources Research					
001 Characterisation of Germplasm	70,000	-	70,000	-	70,000
002 Collecting Germplasm	65,000	-	65,000	-	65,000
Programme Totals	**135,000**	**-**	**135,000**	**-**	**135,000**
Unit Totals	**775,000**	**-**	**775,000**	**-**	**775,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 05 ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Soils and Water Management Unit					
Programme 1151 Research and Development					
055 Plant Analysis	110,000	-	110,000	-	110,000
072 Soil Surveying and Classification	110,000	-	110,000	-	110,000
Programme Totals	**220,000**	**-**	**220,000**	**-**	**220,000**
Programme 1285 Soils Research					
001 Evaluation and Production of Inoculums	80,000	-	80,000	-	80,000
002 FertiIIzer and Lime Use	105,000	-	105,000	-	105,000
003 FertiIIzer and Lime Quality Control Mon	85,000	-	85,000	-	85,000
Programme Totals	**270,000**	**-**	**270,000**	**-**	**270,000**
Unit Totals	**490,000**	**-**	**490,000**	**-**	**490,000**
Unit 04 Plant Protection and Quarantine					
Programme 1021 Plant Protection and Quarantine					
001 Biotechnology	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 1078 Food Conservation, Preservation and Stor					
001 Development of Improved Storage Structur	50,000	-	50,000	-	50,000
002 Food Storage and Processing Training	45,000	-	45,000	-	45,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 1079 Food Processing and Utilization					
001 Development of Small Scale Processing Te	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1130 Phytosanitary and Quarantine Services					
001 Inspecting and Certifying Crops for Exp	190,000	-	190,000	190,000	-
002 Inspecting Nurseries	70,000	-	70,000	70,000	-
003 Issuance of Phytosanitary Certificates a	70,000	-	70,000	70,000	-
004 Pest Risk Analysis	50,000	-	50,000	50,000	-
007 Awareness Creation to Stakeholders	100,000	-	100,000	-	100,000
008 Pest Surveillence	100,000	-	100,000	-	100,000
009 Boarder Coordination and Back stopping	120,000	-	120,000	100,000	20,000
010 Plant Inspectors Portable Inspection Kit	100,000	-	100,000	-	100,000
Programme Totals	**800,000**	**-**	**800,000**	**480,000**	**320,000**
Programme 1151 Research and Development					
053 Pathology	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 05 ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Plant Protection and Quarantine					
Programme 1299 Plant Protection Research					
001 Entomology	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Unit Totals	**1,135,000**	**-**	**1,135,000**	**480,000**	**655,000**
Unit 05 Farming Systems and Social Sciences					
Programme 1076 Farming Systems and Social Sciences					
002 Demonstrating Technologies On Farm	55,000	-	55,000	-	55,000
005 Diagnostic Surveys	60,000	-	60,000	-	60,000
010 Nutritional Profile Studies	75,000	-	75,000	-	75,000
011 Technology Validation	65,000	-	65,000	-	65,000
Programme Totals	**255,000**	**-**	**255,000**	**-**	**255,000**
Programme 1250 Crop Diversification					
016 Crop Diversification	800,000	-	800,000	-	800,000
Programme Totals	**800,000**	**-**	**800,000**	**-**	**800,000**
Unit Totals	**1,055,000**	**-**	**1,055,000**	**-**	**1,055,000**
Department Totals	**27,757,813**	**-**	**27,757,813**	**13,866,926**	**13,890,887**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 06 INTERNAL AUDIT DEPARTMET

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	787,218	-	787,218	522,116	265,102
002 Salaries Division II	136,302	-	136,302	90,371	45,931
Programme Totals	**923,520**	**-**	**923,520**	**612,487**	**311,033**
Programme 1001 General Administration					
003 Office Administration	138,320	-	138,320	59,528	78,792
024 Office Automation	40,000	-	40,000	-	40,000
Programme Totals	**178,320**	**-**	**178,320**	**59,528**	**118,792**
Programme 1003 Capacity Building					
006 Continuous Professional Development (ESA	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1009 Financial Controls and Procedures					
034 Internal Audit Operations	445,521	-	445,521	27,190	418,331
Programme Totals	**445,521**	**-**	**445,521**	**27,190**	**418,331**
Unit Totals	**1,567,361**	**-**	**1,567,361**	**699,205**	**868,156**
Department Totals	**1,567,361**	**-**	**1,567,361**	**699,205**	**868,156**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 09 AGRIBUSINESS AND MARKETING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,300,880	-	1,300,880	862,820	438,060
002 Salaries Division II	369,558	-	369,558	245,089	124,469
003 Salaries Division III	646,769	-	646,769	428,961	217,808
005 Other Emoluments	350,000	-	350,000	-	350,000
Programme Totals	**2,667,207**	**-**	**2,667,207**	**1,536,870**	**1,130,337**
Programme 1001 General Administration					
003 Office Administration	79,508	-	79,508	57,185	22,323
009 Utility Bills	98,143	-	98,143	19,979	78,164
070 Monitoring, Back-stopping and Evaluatio	53,952	-	53,952	-	53,952
095 Staff Capacity Building	112,354	-	112,354	-	112,354
105 Transport and Logistics	154,499	-	154,499	25,640	128,859
Programme Totals	**498,456**	**-**	**498,456**	**102,804**	**395,652**
Unit Totals	**3,165,663**	**-**	**3,165,663**	**1,639,674**	**1,525,989**
Unit 02 Market Information and Research					
Programme 1016 Agri-Business and Marketing					
001 Establishment and Management of Agricul	225,040	-	225,040	-	225,040
011 Value Chain Coordination and Scaling Up	348,547	-	348,547	-	348,547
Programme Totals	**573,587**	**-**	**573,587**	**-**	**573,587**
Programme 1118 Market Research and Extension					
003 Training of Trainers In Marketing and B	189,376	-	189,376	-	189,376
014 Facilitate the Establishment of Communit	233,949	-	233,949	-	233,949
Programme Totals	**423,325**	**-**	**423,325**	**-**	**423,325**
Unit Totals	**996,912**	**-**	**996,912**	**-**	**996,912**
Unit 04 Agriculture Finance and Credit Managemen					
Programme 1007 Dismantling of Arrears					
016 Outstanding Bills- Rentals	64,388,961	-	64,388,961	64,095,558	293,403
Programme Totals	**64,388,961**	**-**	**64,388,961**	**64,095,558**	**293,403**
Programme 1154 Rural Finance					
012 FaciIlate Linkages of Smalholder Farmers	98,464	-	98,464	-	98,464
Programme Totals	**98,464**	**-**	**98,464**	**-**	**98,464**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 09 AGRIBUSINESS AND MARKETING DEPARTMENT

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04	**Agriculture Finance and Credit Managemen**					
Programme 1377	**FISP Electronic Voucher**					
001	Inputs Support	1,401,949,924	821,000,000	2,222,949,924	872,743,101	1,350,206,823
002	E Voucher Service Provision	12,711,328	-	12,711,328	2,548,950	10,162,378
005	Beneficiary Farmers Selection	4,400,000	-	4,400,000	1,596,481	2,803,519
006	Monitoring Performance Review	2,136,607	-	2,136,607	2,106,462	30,145
007	Coordinate Program Implementation	3,440,000	-	3,440,000	2,515,192	924,808
009	Conduct Programme Accounts Audit	402,141	-	402,141	-	402,141
013	Agro-Dealer Selection and Training	2,000,000	-	2,000,000	-	2,000,000
014	Reconciliation	560,000	-	560,000	491,281	68,719
015	Weather Index Insurance Development	400,000	-	400,000	-	400,000
Programme Totals		**1,428,000,000**	**821,000,000**	**2,249,000,000**	**882,001,468**	**1,366,998,532**
Unit Totals		**1,492,487,425**	**821,000,000**	**2,313,487,425**	**946,097,026**	**1,367,390,399**
Unit 05	**Agriculture Trade and Enterpreneurship**					
Programme 1020	**Agricultural Trade**					
003	Issuance of Import and Export Permits	102,046	-	102,046	-	102,046
004	Participation in Regional/international	160,003	-	160,003	-	160,003
005	Supervisory and Back Stopping Visits	105,141	-	105,141	-	105,141
006	Collect Livestock Market Information	164,314	-	164,314	90,901	73,413
014	Stakeholders Consultative Meetings	56,408	-	56,408	-	56,408
015	Entrepreneurship Training and Developmen	125,952	-	125,952	-	125,952
016	Entrepreneurship Training and Developmen	184,584	-	184,584	170,371	14,213
017	Trade Facilitation and Revenue Monitorin	1,500,000	-	1,500,000	1,387,655	112,345
Programme Totals		**2,398,448**	**-**	**2,398,448**	**1,648,927**	**749,521**
Programme 1063	**Food Security**					
003	Purchase and Storage of National Food R	672,000,000	127,920,000	799,920,000	297,500,000	502,420,000
Programme Totals		**672,000,000**	**127,920,000**	**799,920,000**	**297,500,000**	**502,420,000**
Unit Totals		**674,398,448**	**127,920,000**	**802,318,448**	**299,148,927**	**503,169,521**
Department Totals		**2,171,048,448**	**948,920,000**	**3,119,968,448**	**1,246,885,627**	**1,873,082,821**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 11 SEED CONTROL AND CERTIFICATION INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	2,277,541	-	2,277,541	1,510,630	766,911
002 Salaries Division II	3,365,193	-	3,365,193	2,232,055	1,133,138
003 Salaries Division III	1,512,005	-	1,512,005	1,002,856	509,149
005 Other Emoluments	900,000	-	900,000	-	900,000
Programme Totals	**8,054,739**	**-**	**8,054,739**	**4,745,541**	**3,309,198**
Programme 1001 General Administration					
003 Office Administration	148,128	-	148,128	130,000	18,128
009 Utility Bills	180,000	(180,000)	-	-	-
021 Co-operative Registration, Inspection an	67,818	-	67,818	-	67,818
077 Running and Maintenance of Plant and M	189,837	(189,837)	-	-	-
Programme Totals	**585,783**	**(369,837)**	**215,946**	**130,000**	**85,946**
Programme 1002 Events					
020 Labour Day	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 1003 Capacity Building					
034 Short-Term Training	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1007 Dismantling of Arrears					
003 Servicing of Motor Vehicles	300,000	-	300,000	-	300,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1137 Procurement Management					
001 Asset Assessment, Valuation and Disposa	10,000	-	10,000	-	10,000
008 Insurance	70,000	(70,000)	-	-	-
026 Stores Management	9,500	-	9,500	-	9,500
Programme Totals	**89,500**	**(70,000)**	**19,500**	**-**	**19,500**
Programme 1265 Distinctness, Uniformity and Stability (					
001 DUS Data Analysis	-	10,000	10,000	-	10,000
Programme Totals	**-**	**10,000**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 11 SEED CONTROL AND CERTIFICATION INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Unit Totals	**9,224,022**	**(429,837)**	**8,794,185**	**4,875,541**	**3,918,644**
Unit 02 Variety Testing and Registration Unit					
Programme 1032 Biotechnology					
004 Variety Characterization Testing	100,000	(100,000)	-	-	-
Programme Totals	**100,000**	**(100,000)**	**-**	**-**	**-**
Programme 1047 Capture Fisheries Management and Develop					
001 Pre/post Control Growing (AIA)	119,154	100,000	219,154	-	219,154
Programme Totals	**119,154**	**100,000**	**219,154**	**-**	**219,154**
Programme 1122 Variety Testing and Registration					
001 Convene Variety Release Committee Meetin	60,020	-	60,020	-	60,020
002 National Variety Release Trials	220,000	110,000	330,000	-	330,000
Programme Totals	**280,020**	**110,000**	**390,020**	**-**	**390,020**
Programme 1265 Distinctness, Uniformity and Stability (					
001 DUS Data Analysis	10,000	-	10,000	-	10,000
002 Field Variety Characterization Assessmen	90,000	90,000	180,000	-	180,000
Programme Totals	**100,000**	**90,000**	**190,000**	**-**	**190,000**
Unit Totals	**599,174**	**200,000**	**799,174**	**-**	**799,174**
Unit 03 Seed Testing Unit					
Programme 1006 General Administration					
001 Support To Edf 9th Project	150,000	-	150,000	-	150,000
090 Contribution to Bureau of International	100,000	-	100,000	-	100,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 1012 Infrastructure Development					
529 Rehabilitation of Nyangwe Airstrip	250,000	(250,000)	-	-	-
Programme Totals	**250,000**	**(250,000)**	**-**	**-**	**-**
Programme 1058 Seed Testing					
004 Laboratory Seed Testing	360,636	186,267	546,903	-	546,903
Programme Totals	**360,636**	**186,267**	**546,903**	**-**	**546,903**
Programme 1105 Licensing of Seed Testing Services					
004 Monitoring Private and Satelite Labora	66,780	60,000	126,780	-	126,780
Programme Totals	**66,780**	**60,000**	**126,780**	**-**	**126,780**
Programme 1120 Monitoring and Evaluation					
066 National Proficiency Test Programme	22,500	-	22,500	-	22,500
Programme Totals	**22,500**	**-**	**22,500**	**-**	**22,500**
Programme 1155 Seed Health Testing					
001 Bacteriology	15,000	-	15,000	-	15,000
002 Mycology	15,000	-	15,000	-	15,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 11 SEED CONTROL AND CERTIFICATION INSTITUTE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Seed Testing Unit					
Unit Totals	**979,916**	**(3,733)**	**976,183**	**-**	**976,183**
Unit 04 Seed Inspections and Seed Systems Unit					
Programme 1093 Events					
022 Monitoring of Seed Trade (AIA)	90,000	90,000	180,000	-	180,000
030 Seed Inspections and Sampling	440,000	380,000	820,000	-	820,000
070 Seed Fairs (AIA)	70,000	-	70,000	-	70,000
Programme Totals	**600,000**	**470,000**	**1,070,000**	**-**	**1,070,000**
Programme 1156 Seed Multiplication					
002 Training of New Smallholder Seed Growers	20,000	20,000	40,000	-	40,000
Programme Totals	**20,000**	**20,000**	**40,000**	**-**	**40,000**
Programme 1250 Crop Diversification					
001 Support To Field Demonstrations	20,000	-	20,000	-	20,000
077 Training of Seed Growers	40,000	-	40,000	-	40,000
078 Distribution of Basic Seed	10,200	-	10,200	-	10,200
079 Seed Inspection	110,000	(110,000)	-	-	-
080 Coordination of Seed Systems	20,000	-	20,000	-	20,000
Programme Totals	**200,200**	**(110,000)**	**90,200**	**-**	**90,200**
Unit Totals	**820,200**	**380,000**	**1,200,200**	**-**	**1,200,200**
Unit 05 Plant Variety Protection (Plant Breeder'					
Programme 1093 Events					
060 Publication Issuance and Maintenance	53,100	-	53,100	-	53,100
Programme Totals	**53,100**	**-**	**53,100**	**-**	**53,100**
Programme 1131 Plant Variety Examination					
001 Inspections	146,430	(146,430)	-	-	-
Programme Totals	**146,430**	**(146,430)**	**-**	**-**	**-**
Unit Totals	**199,530**	**(146,430)**	**53,100**	**-**	**53,100**
Department Totals	**11,822,842**	**-**	**11,822,842**	**4,875,541**	**6,947,301**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 12 NATIONAL AGRICULTURE INFORMATION SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	1,291,610	-	1,291,610	856,676	434,934
002 Salaries Division II	770,753	-	770,753	511,196	259,557
003 Salaries Division III	489,973	-	489,973	324,958	165,015
005 Other Emoluments	350,997	-	350,997	-	350,997
Programme Totals	**2,903,333**	**-**	**2,903,333**	**1,692,830**	**1,210,503**
Programme 1001 General Administration					
003 Office Administration	100,974	-	100,974	59,392	41,582
009 Utility Bills	37,672	-	37,672	-	37,672
Programme Totals	**138,646**	**-**	**138,646**	**59,392**	**79,254**
Programme 1007 Dismantling of Arrears					
020 FISP Related Arrears	500,000	-	500,000	-	500,000
Programme Totals	**500,000**	**-**	**500,000**	**-**	**500,000**
Programme 1120 Monitoring and Evaluation					
011 Monitoring and Evaluation	48,000	-	48,000	-	48,000
016 Inspection of Duty Exempted Mining Equip	55,000	-	55,000	-	55,000
Programme Totals	**103,000**	**-**	**103,000**	**-**	**103,000**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	270,000	-	270,000	-	270,000
Programme Totals	**270,000**	**-**	**270,000**	**-**	**270,000**
Unit Totals	**3,914,979**	**-**	**3,914,979**	**1,752,222**	**2,162,757**
Unit 02 Broadcasting					
Programme 1092 Information Provision and Dissemination					
007 Translation of Cti Document	118,420	-	118,420	116,920	1,500
013 Co-ordination and Backstopping of Radio	34,000	-	34,000	25,098	8,902
026 Information Gathering, Programme Product	500,000	-	500,000	500,000	-
054 Radio Farm Forum	169,616	-	169,616	149,819	19,797
Programme Totals	**822,036**	**-**	**822,036**	**791,837**	**30,199**
Programme 1286 Information and Communication Technology					
002 Digital Migration	139,100	-	139,100	-	139,100
Programme Totals	**139,100**	**-**	**139,100**	**-**	**139,100**
Unit Totals	**961,136**	**-**	**961,136**	**791,837**	**169,299**
Unit 03 Publications					
Programme 1002 Events					
006 Mail Management Services	130,000	-	130,000	129,931	69
045 Sports	1,726,333	-	1,726,333	1,679,784	46,549
046 Zambia International Trade Fair	170,000	-	170,000	169,862	139
Programme Totals	**2,026,333**	**-**	**2,026,333**	**1,979,577**	**46,756**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 12 NATIONAL AGRICULTURE INFORMATION SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Publications					
Programme 1017 Agricultural News Publication					
001 News and Feature Article Production and	27,500	-	27,500	-	27,500
Programme Totals	**27,500**	**-**	**27,500**	**-**	**27,500**
Programme 1092 Information Provision and Dissemination					
027 Literature Calendar and Diary Productio	162,338	-	162,338	-	162,338
028 Literature Collection, Compilation and D	72,910	-	72,910	-	72,910
042 Production of Brochures and Newsletters	40,000	-	40,000	-	40,000
Programme Totals	**275,248**	**-**	**275,248**	**-**	**275,248**
Unit Totals	**2,329,081**	**-**	**2,329,081**	**1,979,577**	**349,504**
Unit 04 Press and Public Relations					
Programme 1092 Information Provision and Dissemination					
005 Review Livestock Grades and Standards	79,608	-	79,608	-	79,608
084 Media Briefings	52,600	-	52,600	-	52,600
Programme Totals	**132,208**	**-**	**132,208**	**-**	**132,208**
Unit Totals	**132,208**	**-**	**132,208**	**-**	**132,208**
Department Totals	**7,337,404**	**-**	**7,337,404**	**4,523,636**	**2,813,768**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Msekera Research Station					
Programme 1001 General Administration					
003 Office Administration	108,079	-	108,079	-	108,079
009 Utility Bills	81,385	-	81,385	-	81,385
Programme Totals	**189,464**	**-**	**189,464**	**-**	**189,464**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	13,832	-	13,832	-	13,832
010 Field Days	13,832	-	13,832	-	13,832
019 International Women's Day	13,832	-	13,832	-	13,832
Programme Totals	**41,496**	**-**	**41,496**	**-**	**41,496**
Programme 1021 Plant Protection and Quarantine					
003 Food Conservation, Storage, Processing,	51,869	-	51,869	-	51,869
004 Inspections	24,150	-	24,150	-	24,150
005 Border Inspections	69,160	-	69,160	-	69,160
007 Issuance of Phytosanitary Certificates a	6,900	-	6,900	-	6,900
009 Trials	51,869	-	51,869	-	51,869
037 Awareness Creation	20,700	-	20,700	-	20,700
038 Border Biosecurity Control	24,150	-	24,150	-	24,150
039 Border Partrols	24,150	-	24,150	-	24,150
040 Plant Inspector Portable Inspection Kit	20,700	-	20,700	-	20,700
Programme Totals	**293,648**	**-**	**293,648**	**-**	**293,648**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	51,377	-	51,377	-	51,377
Programme Totals	**51,377**	**-**	**51,377**	**-**	**51,377**
Programme 1076 Farming Systems and Social Sciences					
005 Diagnostic Surveys	42,482	-	42,482	-	42,482
006 Farm Demonstration	62,244	-	62,244	-	62,244
009 Nutrition Profile	45,052	-	45,052	-	45,052
011 Technology Validation	41,492	-	41,492	-	41,492
Programme Totals	**191,270**	**-**	**191,270**	**-**	**191,270**
Programme 1151 Research and Development					
005 Breeding	80,226	-	80,226	-	80,226
021 Developmenting Production Packages	82,990	-	82,990	-	82,990
048 Multiplying Foundation Seed	65,900	-	65,900	-	65,900
Programme Totals	**229,116**	**-**	**229,116**	**-**	**229,116**
Programme 1160 Soils and Water Management					
002 AgroForestry Seed and Orchard MultipIlc	65,999	-	65,999	-	65,999
003 Soil Survey and Classification	58,884	-	58,884	-	58,884
Programme Totals	**124,883**	**-**	**124,883**	**-**	**124,883**
Unit Totals	**1,121,254**	**-**	**1,121,254**	**-**	**1,121,254**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Misamfu Research Station					
Programme 1001 General Administration					
003 Office Administration	153,589	-	153,589	-	153,589
009 Utility Bills	51,138	-	51,138	-	51,138
Programme Totals	**204,727**	**-**	**204,727**	**-**	**204,727**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	17,290	-	17,290	-	17,290
010 Field Days	10,403	-	10,403	-	10,403
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	3,458	-	3,458	-	3,458
030 Public Function and Ceremonies	3,458	-	3,458	-	3,458
Programme Totals	**38,067**	**-**	**38,067**	**-**	**38,067**
Programme 1021 Plant Protection and Quarantine					
008 Plant Protection Trials	113,578	-	113,578	-	113,578
Programme Totals	**113,578**	**-**	**113,578**	**-**	**113,578**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	138,405	-	138,405	-	138,405
Programme Totals	**138,405**	**-**	**138,405**	**-**	**138,405**
Programme 1076 Farming Systems and Social Sciences					
003 Demonstrating Technologies on Farm	44,461	-	44,461	-	44,461
005 Diagnostic Surveys	48,512	-	48,512	-	48,512
010 Nutritional Profile Studies	37,545	-	37,545	-	37,545
011 Technology Validation	41,497	-	41,497	-	41,497
Programme Totals	**172,015**	**-**	**172,015**	**-**	**172,015**
Programme 1151 Research and Development					
005 Breeding	69,160	-	69,160	-	69,160
014 Conducting Trials	82,398	-	82,398	-	82,398
021 Developmenting Production Packages	76,218	-	76,218	-	76,218
048 Multiplying Foundation Seed	79,631	-	79,631	-	79,631
Programme Totals	**307,407**	**-**	**307,407**	**-**	**307,407**
Programme 1160 Soils and Water Management					
001 AgroForestry	82,990	-	82,990	-	82,990
004 Soils Research	103,663	-	103,663	-	103,663
005 Soils Survey and Classification	131,406	-	131,406	-	131,406
Programme Totals	**318,059**	**-**	**318,059**	**-**	**318,059**
Unit Totals	**1,292,258**	**-**	**1,292,258**	**-**	**1,292,258**
Unit 03 Mutanda Research Station					
Programme 1001 General Administration					
003 Office Administration	172,997	-	172,997	-	172,997
Programme Totals	**172,997**	**-**	**172,997**	**-**	**172,997**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mutanda Research Station					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,748	-	20,748	-	20,748
010 Field Days	10,373	-	10,373	-	10,373
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	6,427	-	6,427	-	6,427
Programme Totals	**41,006**	**-**	**41,006**	**-**	**41,006**
Programme 1021 Plant Protection and Quarantine					
002 Food Conservation Storage and Processi	69,357	-	69,357	-	69,357
003 Food Conservation, Storage, Processing,	79,633	-	79,633	-	79,633
008 Plant Protection Trials	69,160	-	69,160	-	69,160
Programme Totals	**218,150**	**-**	**218,150**	**-**	**218,150**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	34,580	-	34,580	-	34,580
Programme Totals	**34,580**	**-**	**34,580**	**-**	**34,580**
Programme 1076 Farming Systems and Social Sciences					
002 Demonstrating Technologies On Farm	31,119	-	31,119	-	31,119
005 Diagnostic Surveys	24,008	-	24,008	-	24,008
010 Nutritional Profile Studies	24,008	-	24,008	-	24,008
011 Technology Validation	20,745	-	20,745	-	20,745
Programme Totals	**99,880**	**-**	**99,880**	**-**	**99,880**
Programme 1151 Research and Development					
005 Breeding	90,104	-	90,104	-	90,104
021 Developmenting Production Packages	82,992	-	82,992	-	82,992
048 Multiplying Foundation Seed	103,939	-	103,939	-	103,939
Programme Totals	**277,035**	**-**	**277,035**	**-**	**277,035**
Programme 1160 Soils and Water Management					
004 Soils Research	79,731	-	79,731	-	79,731
Programme Totals	**79,731**	**-**	**79,731**	**-**	**79,731**
Unit Totals	**923,379**	**-**	**923,379**	**-**	**923,379**
Unit 04 Mochipapa Research Station					
Programme 1001 General Administration					
003 Office Administration	85,952	-	85,952	-	85,952
009 Utility Bills	34,679	-	34,679	-	34,679
Programme Totals	**120,631**	**-**	**120,631**	**-**	**120,631**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mochipapa Research Station					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,373	-	10,373	-	10,373
010 Field Days	6,915	-	6,915	-	6,915
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	5,137	-	5,137	-	5,137
030 Public Function and Ceremonies	3,458	-	3,458	-	3,458
Programme Totals	**29,341**	**-**	**29,341**	**-**	**29,341**
Programme 1021 Plant Protection and Quarantine					
008 Plant Protection Trials	103,740	-	103,740	-	103,740
Programme Totals	**103,740**	**-**	**103,740**	**-**	**103,740**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	45,112	-	45,112	-	45,112
Programme Totals	**45,112**	**-**	**45,112**	**-**	**45,112**
Programme 1076 Farming Systems and Social Sciences					
001 Demonstration on Farm	53,648	-	53,648	-	53,648
005 Diagnostic Surveys	55,328	-	55,328	-	55,328
009 Nutrition Profile	47,919	-	47,919	-	47,919
011 Technology Validation	62,244	-	62,244	-	62,244
Programme Totals	**219,139**	**-**	**219,139**	**-**	**219,139**
Programme 1151 Research and Development					
005 Breeding	69,554	-	69,554	-	69,554
021 Developmenting Production Packages	55,328	-	55,328	-	55,328
048 Multiplying Foundation Seed	51,967	-	51,967	-	51,967
Programme Totals	**176,849**	**-**	**176,849**	**-**	**176,849**
Programme 1160 Soils and Water Management					
001 AgroForestry	51,904	-	51,904	-	51,904
004 Soils Research	55,380	-	55,380	-	55,380
Programme Totals	**107,284**	**-**	**107,284**	**-**	**107,284**
Unit Totals	**802,096**	**-**	**802,096**	**-**	**802,096**
Unit 05 National Irrigation Research Station					
Programme 1001 General Administration					
003 Office Administration	312,606	-	312,606	-	312,606
Programme Totals	**312,606**	**-**	**312,606**	**-**	**312,606**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	6,915	-	6,915	-	6,915
010 Field Days	6,915	-	6,915	-	6,915
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	5,137	-	5,137	-	5,137
Programme Totals	**22,425**	**-**	**22,425**	**-**	**22,425**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 National Irrigation Research Station					
Programme 1021 Plant Protection and Quarantine					
008 Plant Protection Trials	44,854	-	44,854	-	44,854
Programme Totals	**44,854**	**-**	**44,854**	**-**	**44,854**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	17,290	-	17,290	-	17,290
Programme Totals	**17,290**	**-**	**17,290**	**-**	**17,290**
Programme 1151 Research and Development					
005 Breeding	44,952	-	44,952	-	44,952
014 Conducting Trials	51,892	-	51,892	-	51,892
021 Developmenting Production Packages	55,426	-	55,426	-	55,426
048 Multiplying Foundation Seed	44,953	-	44,953	-	44,953
Programme Totals	**197,223**	**-**	**197,223**	**-**	**197,223**
Programme 1160 Soils and Water Management					
003 Soil Survey and Classification	156,503	-	156,503	-	156,503
006 Training Farmers in Appropriate Irrigati	45,054	-	45,054	-	45,054
Programme Totals	**201,557**	**-**	**201,557**	**-**	**201,557**
Unit Totals	**795,955**	**-**	**795,955**	**-**	**795,955**
Unit 06 Mansa Research Station					
Programme 1001 General Administration					
003 Office Administration	229,415	-	229,415	-	229,415
009 Utility Bills	34,679	-	34,679	-	34,679
Programme Totals	**264,094**	**-**	**264,094**	**-**	**264,094**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,868	-	10,868	-	10,868
010 Field Days	8,595	-	8,595	-	8,595
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	5,137	-	5,137	-	5,137
Programme Totals	**28,058**	**-**	**28,058**	**-**	**28,058**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	51,970	-	51,970	-	51,970
Programme Totals	**51,970**	**-**	**51,970**	**-**	**51,970**
Programme 1076 Farming Systems and Social Sciences					
001 Demonstration on Farm	62,638	-	62,638	-	62,638
005 Diagnostic Surveys	48,216	-	48,216	-	48,216
010 Nutritional Profile Studies	44,953	-	44,953	-	44,953
011 Technology Validation	58,884	-	58,884	-	58,884
Programme Totals	**214,691**	**-**	**214,691**	**-**	**214,691**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mansa Research Station					
Programme 1151 Research and Development					
005 Breeding	76,273	-	76,273	-	76,273
021 Developmenting Production Packages	58,687	-	58,687	-	58,687
048 Multiplying Foundation Seed	79,534	-	79,534	-	79,534
Programme Totals	**214,494**	**-**	**214,494**	**-**	**214,494**
Unit Totals	**773,307**	**-**	**773,307**	**-**	**773,307**
Unit 07 Copperbelt Research Station Unit					
Programme 1001 General Administration					
003 Office Administration	166,314	-	166,314	-	166,314
009 Utility Bills	51,970	-	51,970	-	51,970
Programme Totals	**218,284**	**-**	**218,284**	**-**	**218,284**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	24,173	-	24,173	-	24,173
010 Field Days	6,935	-	6,935	-	6,935
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	5,137	-	5,137	-	5,137
Programme Totals	**39,703**	**-**	**39,703**	**-**	**39,703**
Programme 1021 Plant Protection and Quarantine					
009 Trials	51,966	-	51,966	-	51,966
Programme Totals	**51,966**	**-**	**51,966**	**-**	**51,966**
Programme 1053 Crop Production, Advisory and Technical					
052 Promotion of Farmer Technology	38,138	-	38,138	-	38,138
Programme Totals	**38,138**	**-**	**38,138**	**-**	**38,138**
Programme 1076 Farming Systems and Social Sciences					
004 Demonstrations Farm	60,658	-	60,658	-	60,658
005 Diagnostic Surveys	31,022	-	31,022	-	31,022
011 Technology Validation	20,746	-	20,746	-	20,746
Programme Totals	**112,426**	**-**	**112,426**	**-**	**112,426**
Programme 1151 Research and Development					
005 Breeding	65,781	-	65,781	-	65,781
021 Developmenting Production Packages	45,058	-	45,058	-	45,058
048 Multiplying Foundation Seed	51,869	-	51,869	-	51,869
Programme Totals	**162,708**	**-**	**162,708**	**-**	**162,708**
Programme 1160 Soils and Water Management					
001 AgroForestry	65,502	-	65,502	-	65,502
005 Soils Survey and Classification	44,955	-	44,955	-	44,955
Programme Totals	**110,457**	**-**	**110,457**	**-**	**110,457**
Unit Totals	**733,682**	**-**	**733,682**	**-**	**733,682**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Kabwe Research Station Unit					
Programme 1001 General Administration					
003 Office Administration	155,414	-	155,414	-	155,414
009 Utility Bills	55,428	-	55,428	-	55,428
Programme Totals	**210,842**	**-**	**210,842**	**-**	**210,842**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	10,373	-	10,373	-	10,373
010 Field Days	10,373	-	10,373	-	10,373
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	5,137	-	5,137	-	5,137
Programme Totals	**29,341**	**-**	**29,341**	**-**	**29,341**
Programme 1021 Plant Protection and Quarantine					
009 Trials	69,159	-	69,159	-	69,159
Programme Totals	**69,159**	**-**	**69,159**	**-**	**69,159**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	34,679	-	34,679	-	34,679
Programme Totals	**34,679**	**-**	**34,679**	**-**	**34,679**
Programme 1076 Farming Systems and Social Sciences					
001 Demonstration on Farm	48,116	-	48,116	-	48,116
005 Diagnostic Surveys	51,866	-	51,866	-	51,866
010 Nutritional Profile Studies	34,282	-	34,282	-	34,282
011 Technology Validation	41,491	-	41,491	-	41,491
Programme Totals	**175,755**	**-**	**175,755**	**-**	**175,755**
Programme 1151 Research and Development					
005 Breeding	58,787	-	58,787	-	58,787
014 Conducting Trials	65,897	-	65,897	-	65,897
021 Developmenting Production Packages	51,770	-	51,770	-	51,770
048 Multiplying Foundation Seed	51,810	-	51,810	-	51,810
Programme Totals	**228,264**	**-**	**228,264**	**-**	**228,264**
Programme 1160 Soils and Water Management					
004 Soils Research	138,717	-	138,717	-	138,717
Programme Totals	**138,717**	**-**	**138,717**	**-**	**138,717**
Unit Totals	**886,757**	**-**	**886,757**	**-**	**886,757**
Unit 09 Mongu/Namushekende Research Station					
Programme 1001 General Administration					
003 Office Administration	79,386	-	79,386	-	79,386
Programme Totals	**79,386**	**-**	**79,386**	**-**	**79,386**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Mongu/Namushekende Research Station					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,748	-	20,748	-	20,748
010 Field Days	13,832	-	13,832	-	13,832
019 International Women's Day	3,458	-	3,458	-	3,458
020 Labour Day	6,915	-	6,915	-	6,915
Programme Totals	**44,953**	**-**	**44,953**	**-**	**44,953**
Programme 1053 Crop Production, Advisory and Technical					
025 Promotion of Farmer Technologies	34,580	-	34,580	-	34,580
Programme Totals	**34,580**	**-**	**34,580**	**-**	**34,580**
Programme 1076 Farming Systems and Social Sciences					
001 Demonstration on Farm	45,051	-	45,051	-	45,051
005 Diagnostic Surveys	31,118	-	31,118	-	31,118
010 Nutritional Profile Studies	45,840	-	45,840	-	45,840
011 Technology Validation	38,117	-	38,117	-	38,117
Programme Totals	**160,126**	**-**	**160,126**	**-**	**160,126**
Programme 1151 Research and Development					
005 Breeding	51,673	-	51,673	-	51,673
021 Developmenting Production Packages	62,143	-	62,143	-	62,143
048 Multiplying Foundation Seed	58,843	-	58,843	-	58,843
Programme Totals	**172,659**	**-**	**172,659**	**-**	**172,659**
Unit Totals	**491,704**	**-**	**491,704**	**-**	**491,704**
Unit 10 Longe Research Station - Kaoma					
Programme 1001 General Administration					
003 Office Administration	34,530	-	34,530	-	34,530
Programme Totals	**34,530**	**-**	**34,530**	**-**	**34,530**
Programme 1052 Crop Improvement and Agronomy					
001 Development of Production Packages	62,242	-	62,242	-	62,242
Programme Totals	**62,242**	**-**	**62,242**	**-**	**62,242**
Programme 1151 Research and Development					
005 Breeding	58,590	-	58,590	-	58,590
021 Developmenting Production Packages	64,042	-	64,042	-	64,042
048 Multiplying Foundation Seed	55,572	-	55,572	-	55,572
Programme Totals	**178,204**	**-**	**178,204**	**-**	**178,204**
Unit Totals	**274,976**	**-**	**274,976**	**-**	**274,976**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 13 AGRICULTURE RESEARCH STATIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**8,095,368**	**-**	**8,095,368**	**-**	**8,095,368**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	8,698,581	-	8,698,581	5,769,617	2,928,964
002 Salaries Division II	23,531,164	-	23,531,164	15,607,876	7,923,288
003 Salaries Division III	3,318,297	-	3,318,297	2,200,950	1,117,347
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**36,189,039**	**-**	**36,189,039**	**23,578,443**	**12,610,596**
Programme 1001 General Administration					
003 Office Administration	70,000	-	70,000	30,000	40,000
009 Utility Bills	88,000	-	88,000	-	88,000
063 Management and Co-ordination	67,000	-	67,000	-	67,000
Programme Totals	**225,000**	**-**	**225,000**	**30,000**	**195,000**
Programme 1002 Events					
006 Mail Management Services	200,000	-	200,000	200,000	-
022 National Agriculture and Commercial Sho	250,000	-	250,000	250,000	-
046 Zambia International Trade Fair	150,000	-	150,000	150,000	-
Programme Totals	**600,000**	**-**	**600,000**	**600,000**	**-**
Programme 1007 Dismantling of Arrears					
018 Procurement of Goods and Services	60,276	-	60,276	-	60,276
Programme Totals	**60,276**	**-**	**60,276**	**-**	**60,276**
Programme 1009 Financial Controls and Procedures					
028 Audit Operations	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
018 IFMIS Activities	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**37,194,315**	**-**	**37,194,315**	**24,208,443**	**12,985,872**
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	58,350	-	58,350	-	58,350
015 Payroll Management and Establishment Con	30,000	-	30,000	-	30,000
Programme Totals	**88,350**	**-**	**88,350**	**-**	**88,350**
Unit Totals	**88,350**	**-**	**88,350**	**-**	**88,350**
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	20,000	-	20,000	-	20,000
027 Monitoring and Evaluation of Agricultur	50,000	-	50,000	-	50,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit 04 Agriculture					
Programme 1012 Infrastructure Development					
087 Construction/Rehabilitation of Farm Inst	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
019 Promotion of Extension Methodology	40,000	-	40,000	-	40,000
021 Promotion of Farm Management Skills	40,000	-	40,000	-	40,000
022 Promotion of Farm Power and Mechanizatio	40,000	-	40,000	-	40,000
026 Promotion of Irrigation	40,000	-	40,000	-	40,000
032 Supervision, Monitoring and Backstoppin	40,000	-	40,000	-	40,000
049 Promotion of Land Husbandry Practices	40,000	-	40,000	-	40,000
059 Nutrition and Education	50,000	-	50,000	-	50,000
Programme Totals	**330,000**	**-**	**330,000**	**-**	**330,000**
Unit Totals	**530,000**	**-**	**530,000**	**-**	**530,000**
Unit 07 Agribusiness and Marketing					
Programme 1016 Agri-Business and Marketing					
001 Establishment and Management of Agricul	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit 09 Seed Control and Certification Institute					
Programme 1093 Events					
028 Routine Seed Testing	20,000	-	20,000	-	20,000
030 Seed Inspections and Sampling	60,000	-	60,000	-	60,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Unit Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Unit 10 National Agricultural Information Servic					
Programme 1092 Information Provision and Dissemination					
005 Review Livestock Grades and Standards	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Agriculture Research					
Programme 1130 Phytosanitary and Quarantine Services					
003 Issuance of Phytosanitary Certificates a	30,000	-	30,000	-	30,000
005 Inspections	110,000	-	110,000	-	110,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Unit Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Department Totals	**38,242,665**	**-**	**38,242,665**	**24,208,443**	**14,034,222**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Ndola District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	9,900	10,100
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**9,900**	**60,100**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
071 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
088 Registry Record and Data Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1130 Phytosanitary and Quarantine Services					
001 Inspecting and Certifying Crops for Exp	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	70,000	-	70,000	-	70,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Ndola District					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**591,400**	**-**	**591,400**	**34,900**	**556,500**
Unit 02 Kitwe District					
Programme 1001 General Administration					
003 Office Administration	23,954	-	23,954	10,000	13,954
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**73,954**	**-**	**73,954**	**10,000**	**63,954**
Programme 1002 Events					
007 Records Management	40,000	-	40,000	25,000	15,000
Programme Totals	**40,000**	**-**	**40,000**	**25,000**	**15,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
071 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	80,000	-	80,000	-	80,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Kitwe District					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**560,354**	**-**	**560,354**	**35,000**	**525,354**
Unit 03 Mufulira District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	5,850	14,150
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	50,000	-	50,000	-	50,000
Programme Totals	**80,000**	**-**	**80,000**	**5,850**	**74,150**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
071 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	80,000	-	80,000	-	80,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mufulira District					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**571,400**	**-**	**571,400**	**30,850**	**540,550**
Unit 04 Chingola District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**10,000**	**60,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
071 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	90,000	-	90,000	-	90,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Chingola District					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**571,400**	**-**	**571,400**	**35,000**	**536,400**
Unit 05 Luanshya District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**10,000**	**60,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	90,000	-	90,000	-	90,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Luanshya District					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**571,400**	**-**	**571,400**	**35,000**	**536,400**
Unit 06 Masaiti District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	50,000	-	50,000	-	50,000
Programme Totals	**80,000**	**-**	**80,000**	**10,000**	**70,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Masaiti District					
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	100,000	-	100,000	-	100,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**641,400**	**-**	**641,400**	**35,000**	**606,400**
Unit 07 Mpongwe District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	60,000	-	60,000	-	60,000
Programme Totals	**90,000**	**-**	**90,000**	**10,000**	**80,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mpongwe District					
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	100,000	-	100,000	-	100,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**651,400**	**-**	**651,400**	**35,000**	**616,400**
Unit 08 Chililabombwe District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**10,000**	**60,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Chililabombwe District					
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1130 Phytosanitary and Quarantine Services					
001 Inspecting and Certifying Crops for Exp	130,000	-	130,000	-	130,000
003 Issuance of Phytosanitary Certificates a	30,000	-	30,000	-	30,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	70,000	-	70,000	-	70,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**691,400**	**-**	**691,400**	**35,000**	**656,400**
Unit 09 Kalulushi District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	9,992	10,008
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	40,000	-	40,000	-	40,000
Programme Totals	**70,000**	**-**	**70,000**	**9,992**	**60,008**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kalulushi District					
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	80,000	-	80,000	-	80,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**561,400**	**-**	**561,400**	**34,992**	**526,408**
Unit 10 Lufwanyama District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	10,000	-	10,000	-	10,000
063 Management and Co-ordination	50,000	-	50,000	-	50,000
Programme Totals	**80,000**	**-**	**80,000**	**10,000**	**70,000**
Programme 1002 Events					
007 Records Management	45,000	-	45,000	25,000	20,000
Programme Totals	**45,000**	**-**	**45,000**	**25,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1012 Infrastructure Development					
008 Procurement of Movable Assets	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Lufwanyama District					
Programme 1013 1013					
009 Support To Farm Traning Centres	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1041 Commercialisation of Agricultural Land					
012 Farm Block	30,985	-	30,985	-	30,985
Programme Totals	**30,985**	**-**	**30,985**	**-**	**30,985**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
022 Promotion of Farm Power and Mechanizatio	20,000	-	20,000	-	20,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
055 Promotion of Extension Methodologies	20,000	-	20,000	-	20,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
092 Land Husbandry - Land Conservation	20,000	-	20,000	-	20,000
Programme Totals	**160,000**	**-**	**160,000**	**-**	**160,000**
Programme 1088 Human Resource Management					
048 Documentation and Records Management	26,400	-	26,400	-	26,400
Programme Totals	**26,400**	**-**	**26,400**	**-**	**26,400**
Programme 1167 Support to Camp and Block Operations					
005 Farm Visits, Training and Development	120,000	-	120,000	-	120,000
009 Procurement of Field Transport	50,000	-	50,000	-	50,000
Programme Totals	**170,000**	**-**	**170,000**	**-**	**170,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**742,385**	**-**	**742,385**	**35,000**	**707,385**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,153,939**	**-**	**6,153,939**	**345,742**	**5,808,197**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	10,052,376	-	10,052,376	6,667,575	3,384,801
002 Salaries Division II	26,669,015	-	26,669,015	17,689,170	8,979,845
003 Salaries Division III	3,590,998	-	3,590,998	2,381,827	1,209,171
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**40,953,386**	**-**	**40,953,386**	**26,738,572**	**14,214,814**
Programme 1001 General Administration					
003 Office Administration	60,367	-	60,367	30,000	30,367
009 Utility Bills	22,600	-	22,600	-	22,600
070 Monitoring, Back-stopping and Evaluatio	54,852	-	54,852	-	54,852
Programme Totals	**137,819**	**-**	**137,819**	**30,000**	**107,819**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	127,000	-	127,000	127,000	-
028 Provincial Agricultural Show	70,000	-	70,000	62,000	8,000
Programme Totals	**197,000**	**-**	**197,000**	**189,000**	**8,000**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	19,600	-	19,600	-	19,600
034 Internal Audit Operations	18,921	-	18,921	-	18,921
Programme Totals	**38,521**	**-**	**38,521**	**-**	**38,521**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	38,200	-	38,200	-	38,200
015 Preparation of Monthly and Quarterly Re	8,000	-	8,000	-	8,000
Programme Totals	**46,200**	**-**	**46,200**	**-**	**46,200**
Programme 1137 Procurement Management					
039 Procurement Plans	22,200	-	22,200	-	22,200
Programme Totals	**22,200**	**-**	**22,200**	**-**	**22,200**
Unit Totals	**41,395,126**	**-**	**41,395,126**	**26,957,572**	**14,437,554**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
001 Personnel Related Costs	10,758	-	10,758	-	10,758
003 Office Administration	11,900	-	11,900	-	11,900
076 Personnel Management	16,758	-	16,758	-	16,758
094 Senior Management Meetings	12,200	-	12,200	-	12,200
Programme Totals	**51,616**	**-**	**51,616**	**-**	**51,616**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Programme 1137 Procurement Management					
013 Procurement and Maintenance	17,200	-	17,200	-	17,200
Programme Totals	**17,200**	**-**	**17,200**	**-**	**17,200**
Unit Totals	**82,816**	**-**	**82,816**	**-**	**82,816**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	50,728	-	50,728	-	50,728
Programme Totals	**50,728**	**-**	**50,728**	**-**	**50,728**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	36,200	-	36,200	-	36,200
004 Competition and Consumer Welfare Policy	34,200	-	34,200	-	34,200
Programme Totals	**70,400**	**-**	**70,400**	**-**	**70,400**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	31,000	-	31,000	-	31,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**152,128**	**-**	**152,128**	**-**	**152,128**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	28,828	-	28,828	-	28,828
Programme Totals	**28,828**	**-**	**28,828**	**-**	**28,828**
Programme 1012 Infrastructure Development					
087 Construction/Rehabilitation of Farm Inst	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	80,000	-	80,000	-	80,000
007 Monitoring, Supervision and Backstoppin	68,000	-	68,000	-	68,000
Programme Totals	**148,000**	**-**	**148,000**	**-**	**148,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	21,000	-	21,000	-	21,000
022 Promotion of Farm Power and Mechanizatio	76,036	-	76,036	-	76,036
059 Nutrition and Education	19,000	-	19,000	-	19,000
Programme Totals	**116,036**	**-**	**116,036**	**-**	**116,036**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Agriculture					
Programme 1096 Irrigation Development and Support					
012 Irrigation Staff Training	76,000	-	76,000	-	76,000
029 Supervision, Monitoring and Backstoppin	67,000	-	67,000	-	67,000
053 Irrigation Development(twashuka Wier Con	40,000	-	40,000	-	40,000
Programme Totals	**183,000**	**-**	**183,000**	**-**	**183,000**
Programme 1102 Land Husbandry					
004 Geographical Information Laboratory	44,345	-	44,345	-	44,345
009 Utility Bills	40,345	-	40,345	-	40,345
Programme Totals	**84,690**	**-**	**84,690**	**-**	**84,690**
Programme 1628 Support to Districts					
001 District Agriculture Support	3,333,105	-	3,333,105	240,000	3,093,105
Programme Totals	**3,333,105**	**-**	**3,333,105**	**240,000**	**3,093,105**
Unit Totals	**3,993,659**	**-**	**3,993,659**	**240,000**	**3,753,659**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
070 Monitoring, Back-stopping and Evaluatio	23,000	-	23,000	-	23,000
Programme Totals	**23,000**	**-**	**23,000**	**-**	**23,000**
Programme 1028 1028					
001 Backstopping	59,000	-	59,000	-	59,000
Programme Totals	**59,000**	**-**	**59,000**	**-**	**59,000**
Unit Totals	**82,000**	**-**	**82,000**	**-**	**82,000**
Unit 09 Seed Control and Certification Institute					
Programme 1058 Seed Testing					
006 Routine Seed Testing	84,745	-	84,745	-	84,745
Programme Totals	**84,745**	**-**	**84,745**	**-**	**84,745**
Unit Totals	**84,745**	**-**	**84,745**	**-**	**84,745**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	57,800	-	57,800	-	57,800
Programme Totals	**57,800**	**-**	**57,800**	**-**	**57,800**
Unit Totals	**57,800**	**-**	**57,800**	**-**	**57,800**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**45,848,274**	**-**	**45,848,274**	**27,197,572**	**18,650,702**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kabwe District Unit					
Programme 1001 General Administration					
003 Office Administration	22,938	-	22,938	10,000	12,938
009 Utility Bills	17,000	-	17,000	-	17,000
Programme Totals	**39,938**	**-**	**39,938**	**10,000**	**29,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	40,000	-
030 Public Function and Ceremonies	12,000	-	12,000	-	12,000
Programme Totals	**52,000**	**-**	**52,000**	**40,000**	**12,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,450	-	9,450	-	9,450
Programme Totals	**9,450**	**-**	**9,450**	**-**	**9,450**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	12,517	-	12,517	-	12,517
006 Market Information and Research	8,867	-	8,867	-	8,867
017 Entrepreneurship Training	10,532	-	10,532	-	10,532
Programme Totals	**31,916**	**-**	**31,916**	**-**	**31,916**
Programme 1053 Crop Production, Advisory and Technical					
008 Development and Dissemination of Farm M	12,938	-	12,938	-	12,938
009 Farmer Registration	6,780	-	6,780	-	6,780
018 Promotion of Crop Diversification and Y	19,892	-	19,892	-	19,892
055 Promotion of Extension Methodologies	13,876	-	13,876	-	13,876
059 Nutrition and Education	13,627	-	13,627	-	13,627
Programme Totals	**67,113**	**-**	**67,113**	**-**	**67,113**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	11,632	-	11,632	-	11,632
Programme Totals	**11,632**	**-**	**11,632**	**-**	**11,632**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,760	-	19,760	-	19,760
Programme Totals	**19,760**	**-**	**19,760**	**-**	**19,760**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	35,182	-	35,182	-	35,182
Programme Totals	**35,182**	**-**	**35,182**	**-**	**35,182**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	70,611	-	70,611	-	70,611
Programme Totals	**70,611**	**-**	**70,611**	**-**	**70,611**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kabwe District Unit					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,414	-	11,414	-	11,414
003 Agricultural Information, Collection and	12,505	-	12,505	-	12,505
Programme Totals	**23,919**	**-**	**23,919**	**-**	**23,919**
Unit Totals	**361,521**	**-**	**361,521**	**50,000**	**311,521**
Unit 02 Chibombo District					
Programme 1001 General Administration					
003 Office Administration	6,938	-	6,938	5,000	1,938
009 Utility Bills	33,000	-	33,000	5,000	28,000
Programme Totals	**39,938**	**-**	**39,938**	**10,000**	**29,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	48,100	-	48,100	48,000	100
Programme Totals	**48,100**	**-**	**48,100**	**48,000**	**100**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,754	-	9,754	-	9,754
Programme Totals	**9,754**	**-**	**9,754**	**-**	**9,754**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	8,974	-	8,974	-	8,974
006 Market Information and Research	10,666	-	10,666	-	10,666
017 Entrepreneurship Training	9,748	-	9,748	-	9,748
Programme Totals	**29,388**	**-**	**29,388**	**-**	**29,388**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	14,718	-	14,718	-	14,718
045 Dissemination of Farm Management Practic	30,300	-	30,300	-	30,300
055 Promotion of Extension Methodologies	17,346	-	17,346	-	17,346
059 Nutrition and Education	17,950	-	17,950	-	17,950
Programme Totals	**80,314**	**-**	**80,314**	**-**	**80,314**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	11,512	-	11,512	-	11,512
Programme Totals	**11,512**	**-**	**11,512**	**-**	**11,512**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	13,738	-	13,738	-	13,738
Programme Totals	**13,738**	**-**	**13,738**	**-**	**13,738**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	15,189	-	15,189	-	15,189
006 Land Use Planning	23,208	-	23,208	-	23,208
Programme Totals	**38,397**	**-**	**38,397**	**-**	**38,397**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chibombo District					
Programme 1122 Variety Testing and Registration					
002 National Variety Release Trials	20,395	-	20,395	-	20,395
Programme Totals	**20,395**	**-**	**20,395**	**-**	**20,395**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	83,272	-	83,272	-	83,272
Programme Totals	**83,272**	**-**	**83,272**	**-**	**83,272**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	14,671	-	14,671	-	14,671
003 Agricultural Information, Collection and	12,681	-	12,681	-	12,681
Programme Totals	**27,352**	**-**	**27,352**	**-**	**27,352**
Unit Totals	**402,160**	**-**	**402,160**	**58,000**	**344,160**
Unit 03 Kapiri Mposhi District					
Programme 1001 General Administration					
003 Office Administration	23,938	-	23,938	9,000	14,938
Programme Totals	**23,938**	**-**	**23,938**	**9,000**	**14,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,487	-	9,487	-	9,487
Programme Totals	**9,487**	**-**	**9,487**	**-**	**9,487**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	11,088	-	11,088	-	11,088
006 Market Information and Research	9,609	-	9,609	-	9,609
017 Entrepreneurship Training	7,632	-	7,632	-	7,632
Programme Totals	**28,329**	**-**	**28,329**	**-**	**28,329**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	5,780	-	5,780	-	5,780
028 Cooperatives, Inspection and Development	8,938	-	8,938	-	8,938
045 Dissemination of Farm Management Practic	8,938	-	8,938	-	8,938
046 Crop Diversification and Yield Improve	50,329	-	50,329	-	50,329
055 Promotion of Extension Methodologies	15,964	-	15,964	-	15,964
059 Nutrition and Education	26,909	-	26,909	-	26,909
Programme Totals	**116,858**	**-**	**116,858**	**-**	**116,858**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	9,409	-	9,409	-	9,409
Programme Totals	**9,409**	**-**	**9,409**	**-**	**9,409**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kapiri Mposhi District					
Programme 1088 Human Resource Management					
010 Management and Coordination	19,747	-	19,747	-	19,747
Programme Totals	**19,747**	**-**	**19,747**	**-**	**19,747**
Programme 1096 Irrigation Development and Support					
053 Irrigation Development(twashuka Wier Con	6,938	-	6,938	-	6,938
Programme Totals	**6,938**	**-**	**6,938**	**-**	**6,938**
Programme 1102 Land Husbandry					
145 Land Utilisation Inventory	19,499	-	19,499	-	19,499
Programme Totals	**19,499**	**-**	**19,499**	**-**	**19,499**
Programme 1130 Phytosanitary and Quarantine Services					
003 Issuance of Phytosanitary Certificates a	90,808	-	90,808	-	90,808
Programme Totals	**90,808**	**-**	**90,808**	**-**	**90,808**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	134,000	-	134,000	-	134,000
Programme Totals	**134,000**	**-**	**134,000**	**-**	**134,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	12,003	-	12,003	-	12,003
003 Agricultural Information, Collection and	11,469	-	11,469	-	11,469
Programme Totals	**23,472**	**-**	**23,472**	**-**	**23,472**
Unit Totals	**522,485**	**-**	**522,485**	**49,000**	**473,485**
Unit 04 Mumbwa District					
Programme 1001 General Administration					
003 Office Administration	22,938	-	22,938	-	22,938
009 Utility Bills	17,000	-	17,000	10,000	7,000
Programme Totals	**39,938**	**-**	**39,938**	**10,000**	**29,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	8,439	-	8,439	-	8,439
Programme Totals	**8,439**	**-**	**8,439**	**-**	**8,439**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	11,027	-	11,027	-	11,027
006 Market Information and Research	9,617	-	9,617	-	9,617
017 Entrepreneurship Training	8,632	-	8,632	-	8,632
Programme Totals	**29,276**	**-**	**29,276**	**-**	**29,276**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mumbwa District					
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	5,780	-	5,780	-	5,780
018 Promotion of Crop Diversification and Y	19,892	-	19,892	-	19,892
022 Promotion of Farm Power and Mechanizatio	6,938	-	6,938	-	6,938
045 Dissemination of Farm Management Practic	3,469	-	3,469	-	3,469
059 Nutrition and Education	17,950	-	17,950	-	17,950
Programme Totals	**54,029**	**-**	**54,029**	**-**	**54,029**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	12,565	-	12,565	-	12,565
Programme Totals	**12,565**	**-**	**12,565**	**-**	**12,565**
Programme 1088 Human Resource Management					
010 Management and Coordination	23,636	-	23,636	-	23,636
Programme Totals	**23,636**	**-**	**23,636**	**-**	**23,636**
Programme 1102 Land Husbandry					
029 Land Utilisation	15,646	-	15,646	-	15,646
Programme Totals	**15,646**	**-**	**15,646**	**-**	**15,646**
Programme 1137 Procurement Management					
022 Purchase of Motor Cycle	7,202	-	7,202	-	7,202
Programme Totals	**7,202**	**-**	**7,202**	**-**	**7,202**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	122,971	-	122,971	-	122,971
Programme Totals	**122,971**	**-**	**122,971**	**-**	**122,971**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,567	-	10,567	-	10,567
003 Agricultural Information, Collection and	12,811	-	12,811	-	12,811
Programme Totals	**23,378**	**-**	**23,378**	**-**	**23,378**
Unit Totals	**377,080**	**-**	**377,080**	**50,000**	**327,080**
Unit 05 Mkushi District					
Programme 1001 General Administration					
003 Office Administration	22,938	-	22,938	10,000	12,938
009 Utility Bills	17,000	-	17,000	-	17,000
Programme Totals	**39,938**	**-**	**39,938**	**10,000**	**29,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	40,000	-
030 Public Function and Ceremonies	12,000	-	12,000	-	12,000
Programme Totals	**52,000**	**-**	**52,000**	**40,000**	**12,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Mkushi District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,468	-	9,468	-	9,468
Programme Totals	**9,468**	**-**	**9,468**	**-**	**9,468**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	8,060	-	8,060	-	8,060
006 Market Information and Research	9,616	-	9,616	-	9,616
017 Entrepreneurship Training	10,630	-	10,630	-	10,630
Programme Totals	**28,306**	**-**	**28,306**	**-**	**28,306**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	8,360	-	8,360	-	8,360
018 Promotion of Crop Diversification and Y	25,173	-	25,173	-	25,173
Programme Totals	**33,533**	**-**	**33,533**	**-**	**33,533**
Unit Totals	**163,245**	**-**	**163,245**	**50,000**	**113,245**
Unit 12 Serenje District					
Programme 1001 General Administration					
003 Office Administration	23,938	-	23,938	-	23,938
Programme Totals	**23,938**	**-**	**23,938**	**-**	**23,938**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	40,000	-
Programme Totals	**40,000**	**-**	**40,000**	**40,000**	**-**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	9,487	-	9,487	-	9,487
Programme Totals	**9,487**	**-**	**9,487**	**-**	**9,487**
Programme 1012 Infrastructure Development					
013 Construction and Rehabilitation of Camp	90,808	-	90,808	-	90,808
Programme Totals	**90,808**	**-**	**90,808**	**-**	**90,808**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	11,088	-	11,088	-	11,088
006 Market Information and Research	9,609	-	9,609	-	9,609
017 Entrepreneurship Training	7,632	-	7,632	-	7,632
Programme Totals	**28,329**	**-**	**28,329**	**-**	**28,329**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Serenje District					
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	5,780	-	5,780	-	5,780
022 Promotion of Farm Power and Mechanizatio	8,938	-	8,938	-	8,938
045 Dissemination of Farm Management Practic	8,938	-	8,938	-	8,938
046 Crop Diversification and Yield Improve	50,329	-	50,329	-	50,329
055 Promotion of Extension Methodologies	15,964	-	15,964	-	15,964
059 Nutrition and Education	26,909	-	26,909	-	26,909
Programme Totals	**116,858**	**-**	**116,858**	**-**	**116,858**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	9,409	-	9,409	-	9,409
Programme Totals	**9,409**	**-**	**9,409**	**-**	**9,409**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,747	-	19,747	-	19,747
Programme Totals	**19,747**	**-**	**19,747**	**-**	**19,747**
Programme 1096 Irrigation Development and Support					
053 Irrigation Development(twashuka Wier Con	6,938	-	6,938	-	6,938
Programme Totals	**6,938**	**-**	**6,938**	**-**	**6,938**
Programme 1102 Land Husbandry					
145 Land Utilisation Inventory	19,499	-	19,499	-	19,499
Programme Totals	**19,499**	**-**	**19,499**	**-**	**19,499**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	134,000	-	134,000	-	134,000
Programme Totals	**134,000**	**-**	**134,000**	**-**	**134,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	12,003	-	12,003	-	12,003
003 Agricultural Information, Collection and	11,469	-	11,469	-	11,469
Programme Totals	**23,472**	**-**	**23,472**	**-**	**23,472**
Unit Totals	**522,485**	**-**	**522,485**	**40,000**	**482,485**
Department Totals	**2,348,976**	**-**	**2,348,976**	**297,000**	**2,051,976**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	13,585,727	-	13,585,727	9,011,199	4,574,528
002 Salaries Division II	39,463,574	-	39,463,574	26,175,637	13,287,937
003 Salaries Division III	7,164,879	-	7,164,879	4,752,338	2,412,541
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**60,855,177**	**-**	**60,855,177**	**39,939,174**	**20,916,003**
Programme 1001 General Administration					
003 Office Administration	22,000	-	22,000	10,000	12,000
009 Utility Bills	55,711	-	55,711	-	55,711
070 Monitoring, Back-stopping and Evaluatio	44,000	-	44,000	-	44,000
118 Planning, Review and Consultation Meeti	37,000	-	37,000	-	37,000
Programme Totals	**158,711**	**-**	**158,711**	**10,000**	**148,711**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	141,079	-	141,079	-	141,079
028 Provincial Agricultural Show	52,865	-	52,865	-	52,865
Programme Totals	**193,944**	**-**	**193,944**	**-**	**193,944**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Unit Totals	**61,287,832**	**-**	**61,287,832**	**39,949,174**	**21,338,658**
Unit 02 Human Resource and Administration					
Programme 1003 Capacity Building					
035 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	32,000	-	32,000	-	32,000
Programme Totals	**32,000**	**-**	**32,000**	**-**	**32,000**
Programme 1137 Procurement Management					
013 Procurement and Maintenance	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 1295 Payroll Management and Establishment Con					
007 Payroll Management	13,000	-	13,000	-	13,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Unit Totals	**99,000**	**-**	**99,000**	**-**	**99,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	20,000	10,000
Programme Totals	**30,000**	**-**	**30,000**	**20,000**	**10,000**
Programme 1120 Monitoring and Evaluation					
144 Monitoring and Evaluation of Fisheries	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1192 Budget Preparation					
003 Budget Development and Implementation M	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Unit Totals	**90,000**	**-**	**90,000**	**20,000**	**70,000**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
070 Monitoring, Back-stopping and Evaluatio	50,000	-	50,000	-	50,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	40,000	-	40,000	-	40,000
022 Promotion of Farm Power and Mechanizatio	50,000	-	50,000	-	50,000
046 Crop Diversification and Yield Improve	48,000	-	48,000	-	48,000
077 Extension Methodology - Technology Trans	45,000	-	45,000	-	45,000
078 Promotion of Good Farm Management Practi	45,000	-	45,000	-	45,000
084 Supervision, Monitoring and Backstopping	47,500	-	47,500	-	47,500
Programme Totals	**275,500**	**-**	**275,500**	**-**	**275,500**
Unit Totals	**345,500**	**-**	**345,500**	**-**	**345,500**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	33,000	-	33,000	-	33,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	31,000	-	31,000	-	31,000
024 Trade Promotion and Border Inspections	26,000	-	26,000	-	26,000
Programme Totals	**57,000**	**-**	**57,000**	**-**	**57,000**
Unit Totals	**90,000**	**-**	**90,000**	**-**	**90,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Seed Control and Certification Institute					
Programme 1001 General Administration					
003 Office Administration	43,000	-	43,000	-	43,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 1058 Seed Testing					
006 Routine Seed Testing	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1093 Events					
030 Seed Inspections and Sampling	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**98,000**	**-**	**98,000**	**-**	**98,000**
Unit 10 National Agricultural Information Servic					
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	40,000	-	40,000	-	40,000
004 Radio and Television Programme Producti	30,000	-	30,000	-	30,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Department Totals	**62,080,332**	**-**	**62,080,332**	**39,969,174**	**22,111,158**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Choma District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1003 Capacity Building					
035 Staff Development	28,984	-	28,984	-	28,984
Programme Totals	**28,984**	**-**	**28,984**	**-**	**28,984**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	16,000	-	16,000	-	16,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	31,000	-	31,000	-	31,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Choma District					
Programme 1092 Information Provision and Dissemination					
005 Review Livestock Grades and Standards	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	25,000	-	25,000	-	25,000
126 Planning, Review and Consultative Meetin	19,000	-	19,000	-	19,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Unit Totals	**507,697**	**-**	**507,697**	**10,000**	**497,697**
Unit 02 Livingstone District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	-	19,000
009 Utility Bills	30,000	-	30,000	10,000	20,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	22,000	-	22,000	-	22,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**49,000**	**-**	**49,000**	**-**	**49,000**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	30,000	-	30,000	-	30,000
007 Issuance of Phytosanitary Certificates a	10,000	-	10,000	-	10,000
037 Awareness Creation	30,000	-	30,000	-	30,000
038 Border Biosecurity Control	30,000	-	30,000	-	30,000
039 Border Partrols	30,000	-	30,000	-	30,000
040 Plant Inspector Portable Inspection Kit	20,000	-	20,000	-	20,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Livingstone District					
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	19,000	-	19,000	-	19,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	22,000	-	22,000	-	22,000
046 Crop Diversification and Yield Improve	22,000	-	22,000	-	22,000
071 Nutrition and Education	17,000	-	17,000	-	17,000
077 Extension Methodology - Technology Trans	22,000	-	22,000	-	22,000
078 Promotion of Good Farm Management Practi	22,000	-	22,000	-	22,000
Programme Totals	**139,000**	**-**	**139,000**	**-**	**139,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
006 Consultative, Planning and Review Meeti	21,000	-	21,000	-	21,000
009 Fisheries and Livestock Revenue Collecti	28,000	-	28,000	-	28,000
Programme Totals	**89,000**	**-**	**89,000**	**-**	**89,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1092 Information Provision and Dissemination					
005 Review Livestock Grades and Standards	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	25,000	-	25,000	-	25,000
126 Planning, Review and Consultative Meetin	19,000	-	19,000	-	19,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	48,800	-	48,800	-	48,800
Programme Totals	**48,800**	**-**	**48,800**	**-**	**48,800**
Unit Totals	**663,200**	**-**	**663,200**	**10,000**	**653,200**
Unit 03 Mazabuka District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mazabuka District					
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	23,000	-	23,000	-	23,000
007 Market Information Collection, Analysis	18,000	-	18,000	-	18,000
Programme Totals	**41,000**	**-**	**41,000**	**-**	**41,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	32,000	-	32,000	-	32,000
Programme Totals	**81,000**	**-**	**81,000**	**-**	**81,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1092 Information Provision and Dissemination					
005 Review Livestock Grades and Standards	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	25,000	-	25,000	-	25,000
126 Planning, Review and Consultative Meetin	19,000	-	19,000	-	19,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Mazabuka District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**471,313**	**-**	**471,313**	**10,000**	**461,313**
Unit 04 Kalomo District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	16,000	-	16,000	-	16,000
007 Market Information Collection, Analysis	18,000	-	18,000	-	18,000
Programme Totals	**34,000**	**-**	**34,000**	**-**	**34,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**94,913**	**-**	**94,913**	**-**	**94,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	34,000	-	34,000	-	34,000
Programme Totals	**83,000**	**-**	**83,000**	**-**	**83,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kalomo District					
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**457,713**	**-**	**457,713**	**10,000**	**447,713**
Unit 05 Monze District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Monze District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	27,000	-	27,000	-	27,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	38,000	-	38,000	-	38,000
Programme Totals	**84,000**	**-**	**84,000**	**-**	**84,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**483,713**	**-**	**483,713**	**10,000**	**473,713**
Unit 06 Siavonga District Unit					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**46,000**	**-**	**46,000**	**-**	**46,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Siavonga District Unit					
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	36,000	-	36,000	-	36,000
Programme Totals	**85,000**	**-**	**85,000**	**-**	**85,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**486,713**	**-**	**486,713**	**10,000**	**476,713**
Unit 07 Sinazongwe District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Sinazongwe District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**46,000**	**-**	**46,000**	**-**	**46,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	40,000	-	40,000	-	40,000
Programme Totals	**89,000**	**-**	**89,000**	**-**	**89,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**494,313**	**-**	**494,313**	**10,000**	**484,313**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Namwala District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	-	19,000
009 Utility Bills	30,000	-	30,000	10,000	20,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	9,000	-	9,000	-	9,000
007 Market Information Collection, Analysis	12,000	-	12,000	-	12,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	22,000	-	22,000	-	22,000
Programme Totals	**71,000**	**-**	**71,000**	**-**	**71,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Namwala District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**430,313**	**-**	**430,313**	**10,000**	**420,313**
Unit 09 Kazungula District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	-	19,000
009 Utility Bills	30,000	-	30,000	10,000	20,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	26,000	-	26,000	-	26,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	25,000	-	25,000	-	25,000
007 Issuance of Phytosanitary Certificates a	10,000	-	10,000	-	10,000
037 Awareness Creation	20,000	-	20,000	-	20,000
038 Border Biosecurity Control	35,000	-	35,000	-	35,000
039 Border Partrols	30,000	-	30,000	-	30,000
040 Plant Inspector Portable Inspection Kit	30,000	-	30,000	-	30,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Kazungula District					
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**114,913**	**-**	**114,913**	**-**	**114,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	44,000	-	44,000	-	44,000
Programme Totals	**93,000**	**-**	**93,000**	**-**	**93,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**648,713**	**-**	**648,713**	**10,000**	**638,713**
Unit 10 Gwembe District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Gwembe District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	9,000	-	9,000	-	9,000
007 Market Information Collection, Analysis	12,000	-	12,000	-	12,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	15,000	-	15,000	-	15,000
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	19,913	-	19,913	-	19,913
071 Nutrition and Education	15,000	-	15,000	-	15,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
078 Promotion of Good Farm Management Practi	15,000	-	15,000	-	15,000
Programme Totals	**109,913**	**-**	**109,913**	**-**	**109,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	36,000	-	36,000	-	36,000
Programme Totals	**85,000**	**-**	**85,000**	**-**	**85,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**465,313**	**-**	**465,313**	**10,000**	**455,313**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Chikakanta District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**49,000**	**-**	**49,000**	**10,000**	**39,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**46,000**	**-**	**46,000**	**-**	**46,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	19,000	-	19,000	-	19,000
026 Promotion of Irrigation	19,000	-	19,000	-	19,000
032 Supervision, Monitoring and Backstoppin	19,000	-	19,000	-	19,000
046 Crop Diversification and Yield Improve	23,913	-	23,913	-	23,913
071 Nutrition and Education	19,000	-	19,000	-	19,000
077 Extension Methodology - Technology Trans	19,000	-	19,000	-	19,000
078 Promotion of Good Farm Management Practi	19,000	-	19,000	-	19,000
Programme Totals	**137,913**	**-**	**137,913**	**-**	**137,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	35,000	-	35,000	-	35,000
Programme Totals	**84,000**	**-**	**84,000**	**-**	**84,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	25,000	-	25,000	-	25,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Chikakanta District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**513,713**	**-**	**513,713**	**10,000**	**503,713**
Unit 24 Zimba District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	30,000	-
Programme Totals	**49,000**	**-**	**49,000**	**40,000**	**9,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1012 Infrastructure Development					
024 Monitoring and Evaluation	96,000	-	96,000	-	96,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**46,000**	**-**	**46,000**	**-**	**46,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	19,000	-	19,000	-	19,000
026 Promotion of Irrigation	19,000	-	19,000	-	19,000
032 Supervision, Monitoring and Backstoppin	19,000	-	19,000	-	19,000
046 Crop Diversification and Yield Improve	23,913	-	23,913	-	23,913
071 Nutrition and Education	19,000	-	19,000	-	19,000
077 Extension Methodology - Technology Trans	19,000	-	19,000	-	19,000
078 Promotion of Good Farm Management Practi	19,000	-	19,000	-	19,000
Programme Totals	**137,913**	**-**	**137,913**	**-**	**137,913**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 24 Zimba District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	33,000	-	33,000	-	33,000
Programme Totals	**82,000**	**-**	**82,000**	**-**	**82,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	21,000	-	21,000	-	21,000
126 Planning, Review and Consultative Meetin	27,000	-	27,000	-	27,000
Programme Totals	**48,000**	**-**	**48,000**	**-**	**48,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	56,400	-	56,400	-	56,400
Programme Totals	**56,400**	**-**	**56,400**	**-**	**56,400**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**611,713**	**-**	**611,713**	**40,000**	**571,713**
Unit 25 Pemba District					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	10,000	9,000
009 Utility Bills	30,000	-	30,000	30,000	-
Programme Totals	**49,000**	**-**	**49,000**	**40,000**	**9,000**
Programme 1002 Events					
007 Records Management	40,400	-	40,400	-	40,400
Programme Totals	**40,400**	**-**	**40,400**	**-**	**40,400**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1012 Infrastructure Development					
024 Monitoring and Evaluation	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 25 Pemba District					
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
007 Market Information Collection, Analysis	27,000	-	27,000	-	27,000
Programme Totals	**46,000**	**-**	**46,000**	**-**	**46,000**
Programme 1053 Crop Production, Advisory and Technical					
001 Land Management and Conservation	19,000	-	19,000	-	19,000
026 Promotion of Irrigation	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	19,000	-	19,000	-	19,000
046 Crop Diversification and Yield Improve	23,913	-	23,913	-	23,913
071 Nutrition and Education	19,000	-	19,000	-	19,000
077 Extension Methodology - Technology Trans	19,000	-	19,000	-	19,000
078 Promotion of Good Farm Management Practi	19,000	-	19,000	-	19,000
Programme Totals	**138,913**	**-**	**138,913**	**-**	**138,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
006 Consultative, Planning and Review Meeti	19,000	-	19,000	-	19,000
009 Fisheries and Livestock Revenue Collecti	35,000	-	35,000	-	35,000
Programme Totals	**84,000**	**-**	**84,000**	**-**	**84,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	12,000	-	12,000	-	12,000
047 Records Management	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1120 Monitoring and Evaluation					
027 Monitoring and Evaluation of Agricultur	19,000	-	19,000	-	19,000
126 Planning, Review and Consultative Meetin	24,000	-	24,000	-	24,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	55,000	-	55,000	-	55,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**610,313**	**-**	**610,313**	**40,000**	**570,313**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,844,740**	**-**	**6,844,740**	**190,000**	**6,654,740**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	7,735,989	-	7,735,989	5,131,145	2,604,844
002 Salaries Division II	20,812,038	-	20,812,038	13,804,317	7,007,721
003 Salaries Division III	3,095,149	-	3,095,149	2,052,938	1,042,211
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**32,284,173**	**-**	**32,284,173**	**20,988,400**	**11,295,773**
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	40,526	-	40,526	-	40,526
070 Monitoring, Back-stopping and Evaluatio	130,000	-	130,000	-	130,000
Programme Totals	**190,526**	**-**	**190,526**	**10,000**	**180,526**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	200,000	-	200,000	200,000	-
028 Provincial Agricultural Show	70,000	-	70,000	60,000	10,000
030 Public Function and Ceremonies	20,000	-	20,000	-	20,000
Programme Totals	**290,000**	**-**	**290,000**	**260,000**	**30,000**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	10,000	-	10,000	-	10,000
034 Internal Audit Operations	60,000	-	60,000	-	60,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	120,000	-	120,000	-	120,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1137 Procurement Management					
039 Procurement Plans	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**32,994,699**	**-**	**32,994,699**	**21,258,400**	**11,736,299**
Unit 02 Human Resource and Administration					
Programme 1010 Financial Management and Accounting					
003 Compilation of Arrears Database	20,000	-	20,000	-	20,000
027 Openning and Closure of Accounts	70,000	-	70,000	-	70,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Unit Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	70,000	-	70,000	20,000	50,000
Programme Totals	**70,000**	**-**	**70,000**	**20,000**	**50,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	60,000	-	60,000	-	60,000
059 Nutrition and Education	50,000	-	50,000	-	50,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1096 Irrigation Development and Support					
029 Supervision, Monitoring and Backstoppin	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**360,000**	**-**	**360,000**	**20,000**	**340,000**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
018 Collection, Analysis and Dissemination	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**80,000**	**-**	**80,000**	**-**	**80,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Seed Control and Certification Institute					
Programme 1058 Seed Testing					
006 Routine Seed Testing	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1093 Events					
030 Seed Inspections and Sampling	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Department Totals	**33,834,699**	**-**	**33,834,699**	**21,278,400**	**12,556,299**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Kasama District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	80,000	-	80,000	-	80,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	20,000	-	20,000	-	20,000
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**480,000**	**-**	**480,000**	**30,000**	**450,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Mpika District					
Programme 1001 General Administration					
002 Procurement Facilitation	10,000	-	10,000	-	10,000
003 Office Administration	10,000	-	10,000	10,000	-
Programme Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	20,000	-	20,000	-	20,000
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**430,000**	**-**	**430,000**	**30,000**	**400,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kaputa District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	20,000	-	20,000	-	20,000
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**440,000**	**-**	**440,000**	**30,000**	**410,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Mbala District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	20,000	-	20,000	-	20,000
006 Market Information and Research	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	40,000	-	40,000	-	40,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	20,000	-	20,000	-	20,000
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**460,000**	**-**	**460,000**	**30,000**	**430,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Isoka District					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
Programme Totals	**20,000**	**-**	**20,000**	**10,000**	**10,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	20,000	-	20,000	-	20,000
006 Market Information and Research	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
008 Field Operations	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**490,000**	**-**	**490,000**	**30,000**	**460,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mpulungu District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
009 Support To Farm Traning Centres	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**460,000**	**-**	**460,000**	**30,000**	**430,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mungwi District					
Programme 1001 General Administration					
002 Procurement Facilitation	20,000	-	20,000	-	20,000
003 Office Administration	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	70,000	-	70,000	-	70,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mungwi District					
Unit Totals	**460,000**	**-**	**460,000**	**30,000**	**430,000**
Unit 08 Mporokoso District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1012 Infrastructure Development					
175 Rehabilitation of Staff Houses	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	50,000	-	50,000	-	50,000
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Mporokoso District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**530,000**	**-**	**530,000**	**30,000**	**500,000**
Unit 09 Chinsali District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	13,120	-	13,120	-	13,120
Programme Totals	**23,120**	**-**	**23,120**	**10,000**	**13,120**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Chinsali District					
Programme 1102 Land Husbandry					
006 Land Use Planning	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	80,000	-	80,000	-	80,000
008 Field Operations	150,000	-	150,000	-	150,000
Programme Totals	**230,000**	**-**	**230,000**	**-**	**230,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**563,120**	**-**	**563,120**	**30,000**	**533,120**
Unit 10 Chilubi District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	20,000	-	20,000	-	20,000
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chilubi District					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	80,000	-	80,000	-	80,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**470,000**	**-**	**470,000**	**30,000**	**440,000**
Unit 11 Nakonde District					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	10,000	-
009 Utility Bills	20,000	-	20,000	-	20,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	20,000	20,000
Programme Totals	**40,000**	**-**	**40,000**	**20,000**	**20,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1013 1013					
008 Nutrition and Education	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,000	-	10,000	-	10,000
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Nakonde District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	80,000	-	80,000	-	80,000
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**470,000**	**-**	**470,000**	**30,000**	**440,000**
Department Totals	**5,253,120**	**-**	**5,253,120**	**330,000**	**4,923,120**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,635,636	-	9,635,636	6,391,155	3,244,481
002 Salaries Division II	26,851,657	-	26,851,657	17,810,312	9,041,345
003 Salaries Division III	1,624,426	-	1,624,426	1,077,426	547,000
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**38,752,716**	**-**	**38,752,716**	**25,278,893**	**13,473,823**
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	10,000	10,000
009 Utility Bills	20,000	-	20,000	-	20,000
063 Management and Co-ordination	60,000	-	60,000	-	60,000
Programme Totals	**100,000**	**-**	**100,000**	**10,000**	**90,000**
Programme 1002 Events					
004 Conferences, Seminars and Workshops	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	18,452	-	18,452	-	18,452
Programme Totals	**18,452**	**-**	**18,452**	**-**	**18,452**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1012 Infrastructure Development					
173 Rehabilitation of Office Block	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**39,101,168**	**-**	**39,101,168**	**25,288,893**	**13,812,275**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1088 Human Resource Management					
006 HRD Backstopping	20,000	-	20,000	-	20,000
015 Payroll Management and Establishment Con	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**85,000**	**-**	**85,000**	**-**	**85,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	24,000	-	24,000	20,000	4,000
Programme Totals	**24,000**	**-**	**24,000**	**20,000**	**4,000**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Unit Totals	**124,000**	**-**	**124,000**	**20,000**	**104,000**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	40,000	-	40,000	-	40,000
052 Promotion of Farmer Technology	30,000	-	30,000	-	30,000
059 Nutrition and Education	35,000	-	35,000	-	35,000
Programme Totals	**105,000**	**-**	**105,000**	**-**	**105,000**
Programme 1075 Farm Power and Mechanisation					
012 Technological Development and Disseminat	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1096 Irrigation Development and Support					
029 Supervision, Monitoring and Backstoppin	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**275,000**	**-**	**275,000**	**-**	**275,000**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Agribusiness and Marketing					
Programme 1016 Agri-Business and Marketing					
016 Entrepreneurship Development	15,000	-	15,000	-	15,000
038 Supervision and Monitoring	25,000	-	25,000	-	25,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit 09 Seed Control and Certification Institute					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1002 Events					
012 Field Days, Agriculture Shows and Seed	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1058 Seed Testing					
006 Routine Seed Testing	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1093 Events					
030 Seed Inspections and Sampling	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1122 Variety Testing and Registration					
002 National Variety Release Trials	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	180,000	-	180,000	-	180,000
028 Provincial Agricultural Show	70,000	-	70,000	-	70,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 1092 Information Provision and Dissemination					
004 Promotion of Livestock Products	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	20,000	-	20,000	-	20,000
004 Radio and Television Programme Producti	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 National Agricultural Information Servic					
Unit Totals	**340,000**	**-**	**340,000**	**-**	**340,000**
Department Totals	**40,105,168**	**-**	**40,105,168**	**25,308,893**	**14,796,275**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mongu District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	8,000	7,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
027 Promotion of Participatory Extension App	17,240	-	17,240	-	17,240
045 Dissemination of Farm Management Practic	17,240	-	17,240	-	17,240
046 Crop Diversification and Yield Improve	20,520	-	20,520	-	20,520
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mongu District					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
028 Staff and Farmer Training in Irrigation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	50,000	-	50,000	-	50,000
006 Farmer Support Facilitation	50,000	-	50,000	-	50,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**410,500**	**-**	**410,500**	**10,000**	**400,500**
Unit 02 Senanga District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	8,000	7,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Senanga District					
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
046 Crop Diversification and Yield Improve	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
028 Staff and Farmer Training in Irrigation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**390,500**	**-**	**390,500**	**10,000**	**380,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kaoma District					
Programme 1001 General Administration					
003 Office Administration	14,791	-	14,791	10,000	4,791
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**24,791**	**-**	**24,791**	**10,000**	**14,791**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
035 Support To Farmer Training Centres (Reha	15,000	-	15,000	-	15,000
045 Dissemination of Farm Management Practic	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	20,000	-	20,000	-	20,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kaoma District					
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**395,291**	**-**	**395,291**	**10,000**	**385,291**
Unit 04 Kalabo District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kalabo District					
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	15,000	-	15,000	-	15,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1096 Irrigation Development and Support					
024 Promotion of Smallholder Irrigation Sche	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**392,500**	**-**	**392,500**	**10,000**	**382,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Sesheke District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	10,000	6,000
009 Utility Bills	8,000	-	8,000	-	8,000
Programme Totals	**24,000**	**-**	**24,000**	**10,000**	**14,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	30,000	-	30,000	-	30,000
005 Border Inspections	30,000	-	30,000	-	30,000
007 Issuance of Phytosanitary Certificates a	30,000	-	30,000	-	30,000
017 Procurement and Supplies	20,000	-	20,000	-	20,000
037 Awareness Creation	30,000	-	30,000	-	30,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	15,000	-	15,000	-	15,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Sesheke District					
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
024 Promotion of Smallholder Irrigation Sche	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1130 Phytosanitary and Quarantine Services					
003 Issuance of Phytosanitary Certificates a	47,000	-	47,000	-	47,000
Programme Totals	**47,000**	**-**	**47,000**	**-**	**47,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**571,500**	**-**	**571,500**	**10,000**	**561,500**
Unit 06 Lukulu District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Lukulu District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
037 Water Resources Development for Irrigati	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Lukulu District					
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**397,500**	**-**	**397,500**	**10,000**	**387,500**
Unit 07 Shangombo District					
Programme 1001 General Administration					
003 Office Administration	14,000	-	14,000	8,000	6,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**24,000**	**-**	**24,000**	**10,000**	**14,000**
Programme 1002 Events					
007 Records Management	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
046 Crop Diversification and Yield Improve	30,000	-	30,000	-	30,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shangombo District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
023 Promotion of Irrigated Crop Packages	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	40,000	-	40,000	-	40,000
006 Farmer Support Facilitation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**384,500**	**-**	**384,500**	**10,000**	**374,500**
Unit 15 Mulobezi District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	10,000	2,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Mulobezi District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 15 Mulobezi District					
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	40,000	-	40,000	-	40,000
006 Farmer Support Facilitation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**377,500**	**-**	**377,500**	**10,000**	**367,500**
Unit 16 Limulunga District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 16 Limulunga District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
005 Delivery of Irrigation Extension Service	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	40,000	-	40,000	-	40,000
006 Farmer Support Facilitation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**382,500**	**-**	**382,500**	**10,000**	**372,500**
Unit 17 Luampa District					
Programme 1001 General Administration					
003 Office Administration	13,000	-	13,000	10,000	3,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**23,000**	**-**	**23,000**	**10,000**	**13,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Luampa District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
027 Promotion of Participatory Extension App	20,000	-	20,000	-	20,000
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	9,000	-	9,000	-	9,000
Programme Totals	**9,000**	**-**	**9,000**	**-**	**9,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
025 Promotion of Small Scale Irrigation and	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 17 Luampa District					
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**387,500**	**-**	**387,500**	**10,000**	**377,500**
Unit 18 Mitete District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 18 Mitete District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
028 Staff and Farmer Training in Irrigation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Production	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**397,500**	**-**	**397,500**	**10,000**	**387,500**
Unit 19 Mwandi District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	10,000	5,000
009 Utility Bills	10,000	-	10,000	-	10,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 19 Mwandi District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
023 Promotion of Irrigated Crop Packages	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 19 Mwandi District					
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**395,500**	**-**	**395,500**	**10,000**	**385,500**
Unit 20 Nalolo District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 20 Nalolo District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
023 Promotion of Irrigated Crop Packages	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**387,500**	**-**	**387,500**	**10,000**	**377,500**
Unit 21 Nkeyema District					
Programme 1001 General Administration					
003 Office Administration	16,000	-	16,000	10,000	6,000
009 Utility Bills	6,000	-	6,000	-	6,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Nkeyema District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1041 Commercialisation of Agricultural Land					
014 Land Use Planning	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	20,000	-	20,000	-	20,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
023 Promotion of Irrigated Crop Packages	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 21 Nkeyema District					
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Producti	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**387,500**	**-**	**387,500**	**10,000**	**377,500**
Unit 22 Sikongo District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	25,000	-	25,000	-	25,000
046 Crop Diversification and Yield Improve	25,000	-	25,000	-	25,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 22 Sikongo District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
025 Promotion of Small Scale Irrigation and	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	45,000	-	45,000	-	45,000
006 Farmer Support Facilitation	45,000	-	45,000	-	45,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
004 Radio and Television Programme Production	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**392,500**	**-**	**392,500**	**10,000**	**382,500**
Unit 23 Sioma District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	8,000	4,000
009 Utility Bills	10,000	-	10,000	2,000	8,000
Programme Totals	**22,000**	**-**	**22,000**	**10,000**	**12,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	40,500	-	40,500	-	40,500
030 Public Function and Ceremonies	30,000	-	30,000	-	30,000
Programme Totals	**70,500**	**-**	**70,500**	**-**	**70,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Sioma District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1016 Agri-Business and Marketing					
017 Entrepreneurship Training	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1041 Commercialisation of Agricultural Land					
013 Conduct Conservation Agriculture for Sus	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1053 Crop Production, Advisory and Technical					
045 Dissemination of Farm Management Practic	20,000	-	20,000	-	20,000
046 Crop Diversification and Yield Improve	20,000	-	20,000	-	20,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1075 Farm Power and Mechanisation					
017 Support To Farm Power and Mechanization	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1079 Food Processing and Utilization					
003 Food Processing and Utilisation	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1088 Human Resource Management					
004 Development of Human Resources Database	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1096 Irrigation Development and Support					
026 Promotion of Sustainable Utilisation of	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

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/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 23 Sioma District					
Programme 1102 Land Husbandry					
017 Support To Climate Change Project	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
004 Competition and Consumer Welfare Policy	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1167 Support to Camp and Block Operations					
003 Farm Visits and Farmer Exchange Visits	40,000	-	40,000	-	40,000
006 Farmer Support Facilitation	40,000	-	40,000	-	40,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,000	-	10,000	-	10,000
005 Agricultural News and Literature Produc	10,000	-	10,000	-	10,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**407,500**	**-**	**407,500**	**10,000**	**397,500**
Department Totals	**6,457,791**	**-**	**6,457,791**	**160,000**	**6,297,791**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	8,699,231	-	8,699,231	5,770,050	2,929,181
002 Salaries Division II	26,427,942	-	26,427,942	17,529,271	8,898,671
003 Salaries Division III	1,948,025	-	1,948,025	1,292,064	655,961
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**37,716,195**	**-**	**37,716,195**	**24,591,385**	**13,124,810**
Programme 1001 General Administration					
003 Office Administration	28,799	-	28,799	10,000	18,799
006 Support to Minister's Office	14,400	-	14,400	-	14,400
009 Utility Bills	43,920	-	43,920	-	43,920
068 Monitoring and Evaluation	66,800	-	66,800	-	66,800
Programme Totals	**153,919**	**-**	**153,919**	**10,000**	**143,919**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	117,920	-	117,920	-	117,920
Programme Totals	**117,920**	**-**	**117,920**	**-**	**117,920**
Programme 1009 Financial Controls and Procedures					
005 Audit Inspections	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	70,400	-	70,400	-	70,400
018 IFMIS Activities	32,400	-	32,400	-	32,400
Programme Totals	**102,800**	**-**	**102,800**	**-**	**102,800**
Programme 1012 Infrastructure Development					
156 Rehabilitation of Buildings and Structu	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**38,270,834**	**-**	**38,270,834**	**24,601,385**	**13,669,449**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	36,000	-	36,000	20,000	16,000
Programme Totals	**36,000**	**-**	**36,000**	**20,000**	**16,000**
Programme 1003 Capacity Building					
035 Staff Development	39,600	-	39,600	-	39,600
Programme Totals	**39,600**	**-**	**39,600**	**-**	**39,600**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	7,200	-	7,200	-	7,200
Programme Totals	**7,200**	**-**	**7,200**	**-**	**7,200**
Programme 1061 Documentation (Records) Management					
007 Records Management	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Human Resource and Administration					
Programme 1088 Human Resource Management					
019 Procurement and Maintenance	25,200	-	25,200	-	25,200
Programme Totals	**25,200**	**-**	**25,200**	**-**	**25,200**
Unit Totals	**126,000**	**-**	**126,000**	**20,000**	**106,000**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	28,800	-	28,800	-	28,800
Programme Totals	**28,800**	**-**	**28,800**	**-**	**28,800**
Programme 1120 Monitoring and Evaluation					
024 Monitoring and Evaluation	77,600	-	77,600	-	77,600
Programme Totals	**77,600**	**-**	**77,600**	**-**	**77,600**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	10,800	-	10,800	-	10,800
Programme Totals	**10,800**	**-**	**10,800**	**-**	**10,800**
Unit Totals	**117,200**	**-**	**117,200**	**-**	**117,200**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	14,400	-	14,400	-	14,400
Programme Totals	**14,400**	**-**	**14,400**	**-**	**14,400**
Programme 1013 1013					
001 Support to Farm Institute Operations	88,138	-	88,138	-	88,138
Programme Totals	**88,138**	**-**	**88,138**	**-**	**88,138**
Programme 1053 Crop Production, Advisory and Technical					
026 Promotion of Irrigation	198,670	-	198,670	-	198,670
046 Crop Diversification and Yield Improve	27,754	-	27,754	-	27,754
056 Promotion of Extension Methodologies	27,762	-	27,762	-	27,762
057 Farm Management	27,762	-	27,762	-	27,762
071 Nutrition and Education	47,762	-	47,762	-	47,762
Programme Totals	**329,710**	**-**	**329,710**	**-**	**329,710**
Programme 1075 Farm Power and Mechanisation					
012 Technological Development and Disseminat	162,000	-	162,000	-	162,000
Programme Totals	**162,000**	**-**	**162,000**	**-**	**162,000**
Programme 1102 Land Husbandry					
002 Establishment of the Agricultural Land U	25,200	-	25,200	-	25,200
015 Lm for Cca	36,000	-	36,000	-	36,000
030 Public Function and Ceremonies	108,000	-	108,000	-	108,000
Programme Totals	**169,200**	**-**	**169,200**	**-**	**169,200**
Unit Totals	**763,448**	**-**	**763,448**	**-**	**763,448**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	21,600	-	21,600	-	21,600
Programme Totals	**21,600**	**-**	**21,600**	**-**	**21,600**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	21,600	-	21,600	-	21,600
Programme Totals	**21,600**	**-**	**21,600**	**-**	**21,600**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	39,600	-	39,600	-	39,600
Programme Totals	**39,600**	**-**	**39,600**	**-**	**39,600**
Unit Totals	**82,800**	**-**	**82,800**	**-**	**82,800**
Unit 09 Seed Control and Certification Institute					
Programme 1001 General Administration					
003 Office Administration	14,400	-	14,400	-	14,400
Programme Totals	**14,400**	**-**	**14,400**	**-**	**14,400**
Programme 1058 Seed Testing					
006 Routine Seed Testing	28,800	-	28,800	-	28,800
Programme Totals	**28,800**	**-**	**28,800**	**-**	**28,800**
Programme 1122 Variety Testing and Registration					
004 Seed Testing	26,352	-	26,352	-	26,352
Programme Totals	**26,352**	**-**	**26,352**	**-**	**26,352**
Unit Totals	**69,552**	**-**	**69,552**	**-**	**69,552**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	20,880	-	20,880	-	20,880
Programme Totals	**20,880**	**-**	**20,880**	**-**	**20,880**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	250,000	-	250,000	250,000	-
028 Provincial Agricultural Show	120,000	-	120,000	60,000	60,000
Programme Totals	**370,000**	**-**	**370,000**	**310,000**	**60,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	28,800	-	28,800	-	28,800
003 Agricultural Information, Collection and	21,600	-	21,600	-	21,600
005 Agricultural News and Literature Produc	7,200	-	7,200	-	7,200
Programme Totals	**57,600**	**-**	**57,600**	**-**	**57,600**
Unit Totals	**448,480**	**-**	**448,480**	**310,000**	**138,480**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**39,878,314**	**-**	**39,878,314**	**24,931,385**	**14,946,929**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chipata District					
Programme 1001 General Administration					
003 Office Administration	13,686	-	13,686	10,000	3,686
009 Utility Bills	15,858	-	15,858	-	15,858
Programme Totals	**29,544**	**-**	**29,544**	**10,000**	**19,544**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	13,582	-	13,582	-	13,582
Programme Totals	**13,582**	**-**	**13,582**	**-**	**13,582**
Programme 1013 1013					
048 Support to Farm Training Centre Kalunga	86,645	-	86,645	-	86,645
049 Support to Farm Training Centre Kalichel	33,478	-	33,478	-	33,478
Programme Totals	**120,123**	**-**	**120,123**	**-**	**120,123**
Programme 1016 Agri-Business and Marketing					
002 Establishment of Trade Database	7,239	-	7,239	-	7,239
006 Market Information and Research	7,239	-	7,239	-	7,239
017 Entrepreneurship Training	10,134	-	10,134	-	10,134
Programme Totals	**24,612**	**-**	**24,612**	**-**	**24,612**
Programme 1044 Conservation Farming					
001 Conduct Conservation Agriculture	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	10,923	-	10,923	-	10,923
018 Promotion of Crop Diversification and Y	19,955	-	19,955	-	19,955
019 Promotion of Extension Methodology	31,205	-	31,205	-	31,205
022 Promotion of Farm Power and Mechanizatio	31,205	-	31,205	-	31,205
057 Farm Management	31,188	-	31,188	-	31,188
059 Nutrition and Education	31,000	-	31,000	-	31,000
Programme Totals	**155,476**	**-**	**155,476**	**-**	**155,476**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	13,029	-	13,029	-	13,029
Programme Totals	**13,029**	**-**	**13,029**	**-**	**13,029**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	9,410	-	9,410	-	9,410
Programme Totals	**9,410**	**-**	**9,410**	**-**	**9,410**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chipata District					
Programme 1102 Land Husbandry					
005 Land Management and Conservation	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	289,294	-	289,294	-	289,294
Programme Totals	**289,294**	**-**	**289,294**	**-**	**289,294**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	7,239	-	7,239	-	7,239
002 Design Results-oriented Annual Departmen	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**51,716**	**-**	**51,716**	**20,000**	**31,716**
Unit Totals	**735,741**	**-**	**735,741**	**30,000**	**705,741**
Unit 02 Chadiza District					
Programme 1001 General Administration					
003 Office Administration	7,239	-	7,239	7,239	-
009 Utility Bills	7,239	-	7,239	2,761	4,478
Programme Totals	**14,478**	**-**	**14,478**	**10,000**	**4,478**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1013 1013					
009 Support To Farm Traning Centres	18,719	-	18,719	-	18,719
Programme Totals	**18,719**	**-**	**18,719**	**-**	**18,719**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	7,239	-	7,239	-	7,239
006 Market Information and Research	7,239	-	7,239	-	7,239
017 Entrepreneurship Training	10,858	-	10,858	-	10,858
Programme Totals	**25,336**	**-**	**25,336**	**-**	**25,336**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	9,359	-	9,359	-	9,359
018 Promotion of Crop Diversification and Y	18,031	-	18,031	-	18,031
057 Farm Management	10,134	-	10,134	-	10,134
059 Nutrition and Education	12,986	-	12,986	-	12,986
Programme Totals	**50,510**	**-**	**50,510**	**-**	**50,510**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chadiza District					
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	8,686	-	8,686	-	8,686
Programme Totals	**8,686**	**-**	**8,686**	**-**	**8,686**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1102 Land Husbandry					
006 Land Use Planning	7,723	-	7,723	-	7,723
Programme Totals	**7,723**	**-**	**7,723**	**-**	**7,723**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	137,814	-	137,814	-	137,814
Programme Totals	**137,814**	**-**	**137,814**	**-**	**137,814**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	5,791	-	5,791	-	5,791
003 Agricultural Information, Collection and	7,239	-	7,239	-	7,239
005 Agricultural News and Literature Produc	7,239	-	7,239	-	7,239
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**50,269**	**-**	**50,269**	**20,000**	**30,269**
Unit Totals	**346,109**	**-**	**346,109**	**30,000**	**316,109**
Unit 03 Petauke District					
Programme 1001 General Administration					
003 Office Administration	12,239	-	12,239	10,000	2,239
009 Utility Bills	7,239	-	7,239	-	7,239
Programme Totals	**19,478**	**-**	**19,478**	**10,000**	**9,478**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	11,585	-	11,585	-	11,585
Programme Totals	**11,585**	**-**	**11,585**	**-**	**11,585**
Programme 1013 1013					
001 Support to Farm Institute Operations	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
002 Establishment of Trade Database	3,619	-	3,619	-	3,619
005 Inspection of Agricultural Marketing Inf	5,067	-	5,067	-	5,067
006 Market Information and Research	7,723	-	7,723	-	7,723
017 Entrepreneurship Training	14,477	-	14,477	-	14,477
Programme Totals	**30,886**	**-**	**30,886**	**-**	**30,886**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Petauke District					
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	29,431	-	29,431	-	29,431
018 Promotion of Crop Diversification and Y	32,024	-	32,024	-	32,024
019 Promotion of Extension Methodology	48,726	-	48,726	-	48,726
028 Cooperatives, Inspection and Development	52,486	-	52,486	-	52,486
032 Supervision, Monitoring and Backstoppin	58,726	-	58,726	-	58,726
057 Farm Management	58,726	-	58,726	-	58,726
059 Nutrition and Education	52,486	-	52,486	-	52,486
Programme Totals	**332,605**	**-**	**332,605**	**-**	**332,605**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,447	-	14,447	-	14,447
Programme Totals	**14,447**	**-**	**14,447**	**-**	**14,447**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1088 Human Resource Management					
010 Management and Coordination	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	44,477	-	44,477	-	44,477
Programme Totals	**44,477**	**-**	**44,477**	**-**	**44,477**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	221,701	-	221,701	-	221,701
Programme Totals	**221,701**	**-**	**221,701**	**-**	**221,701**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	14,477	-	14,477	-	14,477
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**58,954**	**-**	**58,954**	**20,000**	**38,954**
Unit Totals	**779,468**	**-**	**779,468**	**30,000**	**749,468**
Unit 04 Lundazi District					
Programme 1001 General Administration					
003 Office Administration	23,431	-	23,431	10,000	13,431
009 Utility Bills	12,239	-	12,239	-	12,239
Programme Totals	**35,670**	**-**	**35,670**	**10,000**	**25,670**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	15,858	-	15,858	-	15,858
Programme Totals	**15,858**	**-**	**15,858**	**-**	**15,858**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Lundazi District					
Programme 1013 1013					
001 Support to Farm Institute Operations	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	5,067	-	5,067	-	5,067
006 Market Information and Research	7,723	-	7,723	-	7,723
007 Market Information Collection, Analysis	14,477	-	14,477	-	14,477
Programme Totals	**27,267**	**-**	**27,267**	**-**	**27,267**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	30,923	-	30,923	-	30,923
018 Promotion of Crop Diversification and Y	29,958	-	29,958	-	29,958
019 Promotion of Extension Methodology	69,891	-	69,891	-	69,891
057 Farm Management	68,719	-	68,719	-	68,719
059 Nutrition and Education	48,719	-	48,719	-	48,719
Programme Totals	**248,210**	**-**	**248,210**	**-**	**248,210**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1088 Human Resource Management					
010 Management and Coordination	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	41,716	-	41,716	-	41,716
Programme Totals	**41,716**	**-**	**41,716**	**-**	**41,716**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	240,567	-	240,567	-	240,567
Programme Totals	**240,567**	**-**	**240,567**	**-**	**240,567**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	14,477	-	14,477	-	14,477
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**58,954**	**-**	**58,954**	**20,000**	**38,954**
Unit Totals	**728,054**	**-**	**728,054**	**30,000**	**698,054**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nyimba District					
Programme 1001 General Administration					
003 Office Administration	13,686	-	13,686	10,000	3,686
009 Utility Bills	17,781	-	17,781	-	17,781
Programme Totals	**31,467**	**-**	**31,467**	**10,000**	**21,467**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	10,272	-	10,272	-	10,272
Programme Totals	**10,272**	**-**	**10,272**	**-**	**10,272**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	7,239	-	7,239	-	7,239
006 Market Information and Research	7,723	-	7,723	-	7,723
007 Market Information Collection, Analysis	14,477	-	14,477	-	14,477
Programme Totals	**29,439**	**-**	**29,439**	**-**	**29,439**
Programme 1044 Conservation Farming					
001 Conduct Conservation Agriculture	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	9,359	-	9,359	-	9,359
018 Promotion of Crop Diversification and Y	18,726	-	18,726	-	18,726
059 Nutrition and Education	14,730	-	14,730	-	14,730
Programme Totals	**42,815**	**-**	**42,815**	**-**	**42,815**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	87,180	-	87,180	-	87,180
Programme Totals	**87,180**	**-**	**87,180**	**-**	**87,180**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	14,477	-	14,477	-	14,477
003 Agricultural Information, Collection and	8,686	-	8,686	-	8,686
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**53,163**	**-**	**53,163**	**20,000**	**33,163**
Unit Totals	**301,387**	**-**	**301,387**	**30,000**	**271,387**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Katete District					
Programme 1001 General Administration					
003 Office Administration	7,239	-	7,239	7,239	-
009 Utility Bills	7,239	-	7,239	2,761	4,478
Programme Totals	**14,478**	**-**	**14,478**	**10,000**	**4,478**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1013 1013					
009 Support To Farm Traning Centres	32,479	-	32,479	-	32,479
Programme Totals	**32,479**	**-**	**32,479**	**-**	**32,479**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	10,858	-	10,858	-	10,858
017 Entrepreneurship Training	14,477	-	14,477	-	14,477
Programme Totals	**25,335**	**-**	**25,335**	**-**	**25,335**
Programme 1044 Conservation Farming					
001 Conduct Conservation Agriculture	31,343	-	31,343	-	31,343
Programme Totals	**31,343**	**-**	**31,343**	**-**	**31,343**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	19,359	-	19,359	-	19,359
018 Promotion of Crop Diversification and Y	18,032	-	18,032	-	18,032
019 Promotion of Extension Methodology	18,719	-	18,719	-	18,719
032 Supervision, Monitoring and Backstoppin	16,862	-	16,862	-	16,862
057 Farm Management	7,239	-	7,239	-	7,239
059 Nutrition and Education	32,479	-	32,479	-	32,479
Programme Totals	**112,690**	**-**	**112,690**	**-**	**112,690**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1075 Farm Power and Mechanisation					
012 Technological Development and Disseminat	16,649	-	16,649	-	16,649
Programme Totals	**16,649**	**-**	**16,649**	**-**	**16,649**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1096 Irrigation Development and Support					
032 Support to formation of Water User Assoc	8,686	-	8,686	-	8,686
Programme Totals	**8,686**	**-**	**8,686**	**-**	**8,686**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Katete District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	119,833	-	119,833	-	119,833
Programme Totals	**119,833**	**-**	**119,833**	**-**	**119,833**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,858	-	10,858	-	10,858
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**55,335**	**-**	**55,335**	**20,000**	**35,335**
Unit Totals	**449,402**	**-**	**449,402**	**30,000**	**419,402**
Unit 07 Mambwe District					
Programme 1001 General Administration					
003 Office Administration	10,858	-	10,858	10,000	858
009 Utility Bills	7,239	-	7,239	-	7,239
Programme Totals	**18,097**	**-**	**18,097**	**10,000**	**8,097**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1013 1013					
009 Support To Farm Traning Centres	12,479	-	12,479	-	12,479
Programme Totals	**12,479**	**-**	**12,479**	**-**	**12,479**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	10,858	-	10,858	-	10,858
017 Entrepreneurship Training	7,723	-	7,723	-	7,723
Programme Totals	**18,581**	**-**	**18,581**	**-**	**18,581**
Programme 1044 Conservation Farming					
001 Conduct Conservation Agriculture	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	14,926	-	14,926	-	14,926
018 Promotion of Crop Diversification and Y	18,034	-	18,034	-	18,034
019 Promotion of Extension Methodology	14,600	-	14,600	-	14,600
032 Supervision, Monitoring and Backstoppin	11,582	-	11,582	-	11,582
057 Farm Management	12,305	-	12,305	-	12,305
059 Nutrition and Education	12,479	-	12,479	-	12,479
Programme Totals	**83,926**	**-**	**83,926**	**-**	**83,926**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Mambwe District					
Programme 1088 Human Resource Management					
010 Management and Coordination	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	83,887	-	83,887	-	83,887
Programme Totals	**83,887**	**-**	**83,887**	**-**	**83,887**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,858	-	10,858	-	10,858
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**55,335**	**-**	**55,335**	**20,000**	**35,335**
Unit Totals	**322,975**	**-**	**322,975**	**30,000**	**292,975**
Unit 08 Chama District					
Programme 1001 General Administration					
003 Office Administration	10,858	-	10,858	10,000	858
009 Utility Bills	7,239	-	7,239	-	7,239
Programme Totals	**18,097**	**-**	**18,097**	**10,000**	**8,097**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	10,858	-	10,858	-	10,858
007 Market Information Collection, Analysis	27,723	-	27,723	-	27,723
Programme Totals	**38,581**	**-**	**38,581**	**-**	**38,581**
Programme 1044 Conservation Farming					
001 Conduct Conservation Agriculture	44,477	-	44,477	-	44,477
Programme Totals	**44,477**	**-**	**44,477**	**-**	**44,477**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	44,926	-	44,926	-	44,926
018 Promotion of Crop Diversification and Y	59,850	-	59,850	-	59,850
019 Promotion of Extension Methodology	42,479	-	42,479	-	42,479
057 Farm Management	31,582	-	31,582	-	31,582
059 Nutrition and Education	44,785	-	44,785	-	44,785
Programme Totals	**223,622**	**-**	**223,622**	**-**	**223,622**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Chama District					
Programme 1088 Human Resource Management					
010 Management and Coordination	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**
Programme 1102 Land Husbandry					
006 Land Use Planning	34,393	-	34,393	-	34,393
Programme Totals	**34,393**	**-**	**34,393**	**-**	**34,393**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	41,947	-	41,947	-	41,947
Programme Totals	**41,947**	**-**	**41,947**	**-**	**41,947**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,858	-	10,858	-	10,858
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**55,335**	**-**	**55,335**	**20,000**	**35,335**
Unit Totals	**492,645**	**-**	**492,645**	**30,000**	**462,645**
Unit 09 Chipata District Unit					
Programme 1001 General Administration					
003 Office Administration	7,239	-	7,239	7,239	-
009 Utility Bills	7,239	-	7,239	2,761	4,478
Programme Totals	**14,478**	**-**	**14,478**	**10,000**	**4,478**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1016 Agri-Business and Marketing					
006 Market Information and Research	10,858	-	10,858	-	10,858
017 Entrepreneurship Training	7,723	-	7,723	-	7,723
Programme Totals	**18,581**	**-**	**18,581**	**-**	**18,581**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	21,440	-	21,440	-	21,440
018 Promotion of Crop Diversification and Y	18,033	-	18,033	-	18,033
019 Promotion of Extension Methodology	14,976	-	14,976	-	14,976
032 Supervision, Monitoring and Backstoppin	21,716	-	21,716	-	21,716
057 Farm Management	12,305	-	12,305	-	12,305
059 Nutrition and Education	12,479	-	12,479	-	12,479
Programme Totals	**100,949**	**-**	**100,949**	**-**	**100,949**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	14,477	-	14,477	-	14,477
Programme Totals	**14,477**	**-**	**14,477**	**-**	**14,477**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Chipata District Unit					
Programme 1061 Documentation (Records) Management					
011 Re-organisation of the Registry	7,239	-	7,239	-	7,239
Programme Totals	**7,239**	**-**	**7,239**	**-**	**7,239**
Programme 1088 Human Resource Management					
010 Management and Coordination	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1102 Land Husbandry					
006 Land Use Planning	10,858	-	10,858	-	10,858
Programme Totals	**10,858**	**-**	**10,858**	**-**	**10,858**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	89,888	-	89,888	-	89,888
Programme Totals	**89,888**	**-**	**89,888**	**-**	**89,888**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	10,858	-	10,858	-	10,858
003 Agricultural Information, Collection and	14,477	-	14,477	-	14,477
006 Agricultural Shows	30,000	-	30,000	20,000	10,000
Programme Totals	**55,335**	**-**	**55,335**	**20,000**	**35,335**
Unit Totals	**329,902**	**-**	**329,902**	**30,000**	**299,902**
Department Totals	**4,485,683**	**-**	**4,485,683**	**270,000**	**4,215,683**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AG

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	6,825,472	-	6,825,472	4,527,209	2,298,263
002 Salaries Division II	30,082,613	-	30,082,613	19,953,367	10,129,246
003 Salaries Division III	2,342,067	-	2,342,067	1,553,428	788,639
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**39,891,149**	**-**	**39,891,149**	**26,034,004**	**13,857,145**
Programme 1001 General Administration					
003 Office Administration	40,000	-	40,000	30,000	10,000
009 Utility Bills	30,000	-	30,000	-	30,000
068 Monitoring and Evaluation	90,000	-	90,000	60,000	30,000
Programme Totals	**160,000**	**-**	**160,000**	**90,000**	**70,000**
Programme 1002 Events					
030 Public Function and Ceremonies	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1007 Dismantling of Arrears					
006 Payment of Arrears	280,000	-	280,000	-	280,000
Programme Totals	**280,000**	**-**	**280,000**	**-**	**280,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	70,000	-	70,000	-	70,000
018 IFMIS Activities	44,000	-	44,000	-	44,000
Programme Totals	**114,000**	**-**	**114,000**	**-**	**114,000**
Unit Totals	**40,485,149**	**-**	**40,485,149**	**26,124,004**	**14,361,145**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1003 Capacity Building					
035 Staff Development	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1088 Human Resource Management					
019 Procurement and Maintenance	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Unit Totals	**160,000**	**-**	**160,000**	**-**	**160,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AG

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**130,000**	**-**	**130,000**	**-**	**130,000**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1012 Infrastructure Development					
014 Construction and Monitoring Boreholes	50,000	-	50,000	-	50,000
086 Construction/ Rehabilitation of Ftc	146,500	-	146,500	-	146,500
Programme Totals	**196,500**	**-**	**196,500**	**-**	**196,500**
Programme 1013 1013					
001 Support to Farm Institute Operations	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	12,500	-	12,500	-	12,500
026 Promotion of Irrigation	30,000	-	30,000	-	30,000
055 Promotion of Extension Methodologies	12,500	-	12,500	-	12,500
057 Farm Management	12,500	-	12,500	-	12,500
071 Nutrition and Education	12,500	-	12,500	-	12,500
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1102 Land Husbandry					
002 Establishment of the Agricultural Land U	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**416,500**	**-**	**416,500**	**-**	**416,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AG

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	30,838	-	30,838	-	30,838
Programme Totals	**30,838**	**-**	**30,838**	**-**	**30,838**
Programme 1016 Agri-Business and Marketing					
018 Collection, Analysis and Dissemination	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Unit Totals	**120,838**	**-**	**120,838**	**-**	**120,838**
Unit 09 Seed Control and Certification Institute					
Programme 1001 General Administration					
003 Office Administration	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1058 Seed Testing					
028 Routine Seed Testing	40,000	-	40,000	-	40,000
030 Seed Inspections and Sampling	60,000	-	60,000	-	60,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 1002 Events					
022 National Agriculture and Commercial Sho	180,000	-	180,000	180,000	-
028 Provincial Agricultural Show	70,000	-	70,000	-	70,000
Programme Totals	**250,000**	**-**	**250,000**	**180,000**	**70,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	40,000	-	40,000	-	40,000
003 Agricultural Information, Collection and	30,000	-	30,000	-	30,000
005 Agricultural News and Literature Produc	11,000	-	11,000	-	11,000
Programme Totals	**81,000**	**-**	**81,000**	**-**	**81,000**
Unit Totals	**360,000**	**-**	**360,000**	**180,000**	**180,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AG

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**41,792,487**	**-**	**41,792,487**	**26,304,004**	**15,488,483**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Solwezi District					
Programme 1001 General Administration					
003 Office Administration	17,414	-	17,414	5,000	12,414
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**27,414**	**-**	**27,414**	**10,000**	**17,414**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
029 Publicity and Awareness	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
012 Irrigation	15,000	-	15,000	-	15,000
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,229	-	18,229	-	18,229
021 Promotion of Farm Management Skills	18,229	-	18,229	-	18,229
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
059 Nutrition and Education	18,229	-	18,229	-	18,229
Programme Totals	**102,916**	**-**	**102,916**	**-**	**102,916**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Solwezi District					
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	75,370	-	75,370	-	75,370
Programme Totals	**75,370**	**-**	**75,370**	**-**	**75,370**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**
Unit 02 Mwinilunga District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	8,000	7,000
009 Utility Bills	20,000	-	20,000	2,000	18,000
Programme Totals	**35,000**	**-**	**35,000**	**10,000**	**25,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	54,400	-	54,400	20,000	34,400
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**64,400**	**-**	**64,400**	**20,000**	**44,400**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
019 Entrepreneurship Training and Developme	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Mwinilunga District					
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
059 Nutrition and Education	18,228	-	18,228	-	18,228
070 Farm Management	18,228	-	18,228	-	18,228
075 Development of Water Resources for Irrig	15,000	-	15,000	-	15,000
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	188,687	-	188,687	-	188,687
Programme Totals	**188,687**	**-**	**188,687**	**-**	**188,687**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**644,000**	**-**	**644,000**	**30,000**	**614,000**
Unit 03 Zambezi District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Zambezi District					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	48,193	-	48,193	20,000	28,193
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**58,193**	**-**	**58,193**	**20,000**	**38,193**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	7,000	-	7,000	-	7,000
017 Entrepreneurship Training	40,000	-	40,000	-	40,000
Programme Totals	**47,000**	**-**	**47,000**	**-**	**47,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	10,000	-	10,000	-	10,000
057 Farm Management	18,228	-	18,228	-	18,228
059 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**97,913**	**-**	**97,913**	**-**	**97,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Zambezi District					
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	83,821	-	83,821	-	83,821
Programme Totals	**83,821**	**-**	**83,821**	**-**	**83,821**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**481,927**	**-**	**481,927**	**30,000**	**451,927**
Unit 04 Kabompo District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	9,000	6,000
009 Utility Bills	15,000	-	15,000	1,000	14,000
Programme Totals	**30,000**	**-**	**30,000**	**10,000**	**20,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	52,300	-	52,300	20,000	32,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**62,300**	**-**	**62,300**	**20,000**	**42,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kabompo District					
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
059 Nutrition and Education	18,228	-	18,228	-	18,228
070 Farm Management	18,228	-	18,228	-	18,228
075 Development of Water Resources for Irrig	15,000	-	15,000	-	15,000
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1102 Land Husbandry					
006 Land Use Planning	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	99,787	-	99,787	-	99,787
Programme Totals	**99,787**	**-**	**99,787**	**-**	**99,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**523,000**	**-**	**523,000**	**30,000**	**493,000**
Unit 05 Kasempa District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	8,000	7,000
009 Utility Bills	20,000	-	20,000	1,000	19,000
Programme Totals	**35,000**	**-**	**35,000**	**9,000**	**26,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	64,400	-	64,400	20,000	44,400
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**74,400**	**-**	**74,400**	**20,000**	**54,400**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Kasempa District					
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	40,000	-	40,000	-	40,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,229	-	18,229	-	18,229
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
057 Farm Management	18,228	-	18,228	-	18,228
059 Nutrition and Education	18,228	-	18,228	-	18,228
075 Development of Water Resources for Irrig	15,000	-	15,000	-	15,000
Programme Totals	**102,914**	**-**	**102,914**	**-**	**102,914**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Kasempa District					
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	188,686	-	188,686	-	188,686
Programme Totals	**188,686**	**-**	**188,686**	**-**	**188,686**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**644,000**	**-**	**644,000**	**29,000**	**615,000**
Unit 06 Mufumbwe District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	9,000	6,000
009 Utility Bills	10,100	-	10,100	1,000	9,100
Programme Totals	**25,100**	**-**	**25,100**	**10,000**	**15,100**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	52,300	-	52,300	20,000	32,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**62,300**	**-**	**62,300**	**20,000**	**42,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
057 Farm Management	18,228	-	18,228	-	18,228
071 Nutrition and Education	18,228	-	18,228	-	18,228
075 Development of Water Resources for Irrig	15,000	-	15,000	-	15,000
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mufumbwe District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1102 Land Husbandry					
006 Land Use Planning	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	104,687	-	104,687	-	104,687
Programme Totals	**104,687**	**-**	**104,687**	**-**	**104,687**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**523,000**	**-**	**523,000**	**30,000**	**493,000**
Unit 07 Chavuma District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Chavuma District					
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
057 Farm Management	18,228	-	18,228	-	18,228
059 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	92,787	-	92,787	-	92,787
Programme Totals	**92,787**	**-**	**92,787**	**-**	**92,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Minyinga District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
057 Farm Management	18,228	-	18,228	-	18,228
059 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Minyinga District					
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	92,787	-	92,787	-	92,787
Programme Totals	**92,787**	**-**	**92,787**	**-**	**92,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**
Unit 09 Ikelenge District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
008 Market Information Transmission and Di	10,000	-	10,000	-	10,000
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Ikelenge District					
Programme 1053 Crop Production, Advisory and Technical					
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
046 Crop Diversification and Yield Improve	18,229	-	18,229	-	18,229
057 Farm Management	18,228	-	18,228	-	18,228
059 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	92,787	-	92,787	-	92,787
Programme Totals	**92,787**	**-**	**92,787**	**-**	**92,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**
Unit 13 Kalumbila					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	10,000	-	10,000	5,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Kalumbila					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
018 Collection, Analysis and Dissemination	10,000	-	10,000	-	10,000
029 Publicity and Awareness	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
057 Farm Management	18,228	-	18,228	-	18,228
071 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
046 Office Administration	20,000	-	20,000	-	20,000
047 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 13 Kalumbila					
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	92,787	-	92,787	-	92,787
Programme Totals	**92,787**	**-**	**92,787**	**-**	**92,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**
Unit 14 Mushindamo					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	6,000	9,000
009 Utility Bills	10,000	-	10,000	4,000	6,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	47,300	-	47,300	20,000	27,300
030 Public Function and Ceremonies	10,000	-	10,000	-	10,000
Programme Totals	**57,300**	**-**	**57,300**	**20,000**	**37,300**
Programme 1008 Cross Cutting Issues					
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1016 Agri-Business and Marketing					
018 Collection, Analysis and Dissemination	10,000	-	10,000	-	10,000
019 Entrepreneurship Training and Developme	30,000	-	30,000	-	30,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	18,229	-	18,229	-	18,229
019 Promotion of Extension Methodology	18,228	-	18,228	-	18,228
021 Promotion of Farm Management Skills	18,228	-	18,228	-	18,228
026 Promotion of Irrigation	15,000	-	15,000	-	15,000
032 Supervision, Monitoring and Backstoppin	15,000	-	15,000	-	15,000
059 Nutrition and Education	18,228	-	18,228	-	18,228
Programme Totals	**102,913**	**-**	**102,913**	**-**	**102,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE C

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 14 Mushindamo					
Programme 1061 Documentation (Records) Management					
007 Records Management	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 1075 Farm Power and Mechanisation					
009 Utility Bills	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1102 Land Husbandry					
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	92,787	-	92,787	-	92,787
Programme Totals	**92,787**	**-**	**92,787**	**-**	**92,787**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**473,000**	**-**	**473,000**	**30,000**	**443,000**
Department Totals	**5,653,927**	**-**	**5,653,927**	**329,000**	**5,324,927**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,019,694	-	9,019,694	5,982,614	3,037,080
002 Salaries Division II	23,723,862	-	23,723,862	15,735,689	7,988,173
003 Salaries Division III	2,386,546	-	2,386,546	1,582,929	803,617
005 Other Emoluments	640,997	-	640,997	-	640,997
Programme Totals	**35,771,099**	**-**	**35,771,099**	**23,301,232**	**12,469,867**
Programme 1001 General Administration					
003 Office Administration	16,425	-	16,425	10,000	6,425
009 Utility Bills	64,013	-	64,013	-	64,013
070 Monitoring, Back-stopping and Evaluatio	31,098	-	31,098	-	31,098
Programme Totals	**111,536**	**-**	**111,536**	**10,000**	**101,536**
Programme 1002 Events					
030 Public Function and Ceremonies	19,480	-	19,480	-	19,480
Programme Totals	**19,480**	**-**	**19,480**	**-**	**19,480**
Programme 1009 Financial Controls and Procedures					
004 Audit Committees	25,968	-	25,968	-	25,968
Programme Totals	**25,968**	**-**	**25,968**	**-**	**25,968**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	61,828	-	61,828	-	61,828
Programme Totals	**61,828**	**-**	**61,828**	**-**	**61,828**
Unit Totals	**35,989,911**	**-**	**35,989,911**	**23,311,232**	**12,678,679**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	35,076	-	35,076	-	35,076
122 Procurement Facilitation	23,860	-	23,860	-	23,860
Programme Totals	**58,936**	**-**	**58,936**	**-**	**58,936**
Unit Totals	**58,936**	**-**	**58,936**	**-**	**58,936**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	20,061	-	20,061	20,000	61
Programme Totals	**20,061**	**-**	**20,061**	**20,000**	**61**
Programme 1120 Monitoring and Evaluation					
044 Monitoring Implementation of Programmes	22,721	-	22,721	-	22,721
Programme Totals	**22,721**	**-**	**22,721**	**-**	**22,721**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	22,722	-	22,722	-	22,722
Programme Totals	**22,722**	**-**	**22,722**	**-**	**22,722**
Unit Totals	**65,504**	**-**	**65,504**	**20,000**	**45,504**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	9,597	-	9,597	-	9,597
Programme Totals	**9,597**	**-**	**9,597**	**-**	**9,597**
Programme 1013 1013					
001 Support to Farm Institute Operations	19,475	-	19,475	-	19,475
Programme Totals	**19,475**	**-**	**19,475**	**-**	**19,475**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,929	-	20,929	-	20,929
Programme Totals	**20,929**	**-**	**20,929**	**-**	**20,929**
Programme 1075 Farm Power and Mechanisation					
010 Supervision, Backstopping and Monitorin	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1096 Irrigation Development and Support					
013 Jica Cobsi Project Support	25,126	-	25,126	-	25,126
024 Promotion of Smallholder Irrigation Sche	35,000	-	35,000	-	35,000
Programme Totals	**60,126**	**-**	**60,126**	**-**	**60,126**
Programme 1102 Land Husbandry					
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**170,127**	**-**	**170,127**	**-**	**170,127**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
003 Office Administration	9,738	-	9,738	-	9,738
134 Supervision and Backstopping	11,361	-	11,361	-	11,361
Programme Totals	**21,099**	**-**	**21,099**	**-**	**21,099**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	24,670	-	24,670	-	24,670
018 Collection, Analysis and Dissemination	16,230	-	16,230	-	16,230
Programme Totals	**40,900**	**-**	**40,900**	**-**	**40,900**
Unit Totals	**61,999**	**-**	**61,999**	**-**	**61,999**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
003 Office Administration	9,738	-	9,738	-	9,738
Programme Totals	**9,738**	**-**	**9,738**	**-**	**9,738**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTU

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 National Agricultural Information Servic					
Programme 1002 Events					
022 National Agriculture and Commercial Sho	166,000	-	166,000	166,000	-
028 Provincial Agricultural Show	30,000	-	30,000	30,000	-
Programme Totals	**196,000**	**-**	**196,000**	**196,000**	**-**
Programme 1199 National Agricultural Information Servic					
003 Agricultural Information, Collection and	25,968	-	25,968	-	25,968
004 Radio and Television Programme Producti	25,968	-	25,968	-	25,968
Programme Totals	**51,936**	**-**	**51,936**	**-**	**51,936**
Unit Totals	**257,674**	**-**	**257,674**	**196,000**	**61,674**
Department Totals	**36,604,151**	**-**	**36,604,151**	**23,527,232**	**13,076,919**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Mansa District					
Programme 1001 General Administration					
001 Personnel Related Costs	9,773	-	9,773	-	9,773
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	9,773	-	9,773	-	9,773
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**40,318**	**-**	**40,318**	**10,000**	**30,318**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	22,660	-	22,660	-	22,660
019 Entrepreneurship Training and Developme	22,659	-	22,659	-	22,659
Programme Totals	**45,319**	**-**	**45,319**	**-**	**45,319**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	21,148	-	21,148	-	21,148
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	15,107	-	15,107	-	15,107
059 Nutrition and Education	16,659	-	16,659	-	16,659
Programme Totals	**72,914**	**-**	**72,914**	**-**	**72,914**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1096 Irrigation Development and Support					
024 Promotion of Smallholder Irrigation Sche	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	98,187	-	98,187	-	98,187
Programme Totals	**98,187**	**-**	**98,187**	**-**	**98,187**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,883	-	18,883	-	18,883
003 Agricultural Information, Collection and	18,883	-	18,883	-	18,883
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,266**	**-**	**78,266**	**20,000**	**58,266**
Unit Totals	**479,932**	**-**	**479,932**	**30,000**	**449,932**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Samfya District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	9,774	-	9,774	-	9,774
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,546**	**-**	**30,546**	**10,000**	**20,546**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	22,659	-	22,659	-	22,659
016 Entrepreneurship Development	22,659	-	22,659	-	22,659
Programme Totals	**45,318**	**-**	**45,318**	**-**	**45,318**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	21,149	-	21,149	-	21,149
018 Promotion of Crop Diversification and Y	20,000	-	20,000	-	20,000
032 Supervision, Monitoring and Backstoppin	20,000	-	20,000	-	20,000
059 Nutrition and Education	11,764	-	11,764	-	11,764
Programme Totals	**72,913**	**-**	**72,913**	**-**	**72,913**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	80,734	-	80,734	-	80,734
Programme Totals	**80,734**	**-**	**80,734**	**-**	**80,734**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,883	-	18,883	-	18,883
003 Agricultural Information, Collection and	18,883	-	18,883	-	18,883
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,266**	**-**	**78,266**	**20,000**	**58,266**
Unit Totals	**393,015**	**-**	**393,015**	**30,000**	**363,015**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Milenge District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	29,228	-	29,228	-	29,228
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**50,000**	**-**	**50,000**	**10,000**	**40,000**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1012 Infrastructure Development					
024 Monitoring and Evaluation	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	22,660	-	22,660	-	22,660
016 Entrepreneurship Development	22,660	-	22,660	-	22,660
Programme Totals	**45,320**	**-**	**45,320**	**-**	**45,320**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	32,881	-	32,881	-	32,881
Programme Totals	**72,914**	**-**	**72,914**	**-**	**72,914**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1096 Irrigation Development and Support					
024 Promotion of Smallholder Irrigation Sche	22,829	-	22,829	-	22,829
Programme Totals	**22,829**	**-**	**22,829**	**-**	**22,829**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	76,780	-	76,780	-	76,780
Programme Totals	**76,780**	**-**	**76,780**	**-**	**76,780**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,883	-	18,883	-	18,883
003 Agricultural Information, Collection and	15,107	-	15,107	-	15,107
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**74,490**	**-**	**74,490**	**20,000**	**54,490**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Milenge District					
Unit Totals	**577,571**	**-**	**577,571**	**30,000**	**547,571**
Unit 04 Kawambwa District					
Programme 1001 General Administration					
009 Utility Bills	11,351	-	11,351	10,000	1,351
078 Preparation and Submission of Staff Ret	9,774	-	9,774	-	9,774
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,567**	**-**	**30,567**	**10,000**	**20,567**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	30,211	-	30,211	-	30,211
016 Entrepreneurship Development	15,107	-	15,107	-	15,107
Programme Totals	**45,318**	**-**	**45,318**	**-**	**45,318**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	15,107	-	15,107	-	15,107
059 Nutrition and Education	17,776	-	17,776	-	17,776
Programme Totals	**72,916**	**-**	**72,916**	**-**	**72,916**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1096 Irrigation Development and Support					
062 Irrigation Development-small Holder Irri	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	118,913	-	118,913	-	118,913
Programme Totals	**118,913**	**-**	**118,913**	**-**	**118,913**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Kawambwa District					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,884	-	18,884	-	18,884
003 Agricultural Information, Collection and	18,883	-	18,883	-	18,883
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,267**	**-**	**78,267**	**20,000**	**58,267**
Unit Totals	**520,909**	**-**	**520,909**	**30,000**	**490,909**
Unit 05 Nchelenge District					
Programme 1001 General Administration					
009 Utility Bills	11,953	-	11,953	10,000	1,953
078 Preparation and Submission of Staff Ret	10,000	-	10,000	-	10,000
108 Records Management	9,210	-	9,210	-	9,210
Programme Totals	**31,163**	**-**	**31,163**	**10,000**	**21,163**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1013 1013					
009 Support To Farm Traning Centres	46,350	-	46,350	-	46,350
Programme Totals	**46,350**	**-**	**46,350**	**-**	**46,350**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	30,213	-	30,213	-	30,213
016 Entrepreneurship Development	15,107	-	15,107	-	15,107
Programme Totals	**45,320**	**-**	**45,320**	**-**	**45,320**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	13,596	-	13,596	-	13,596
012 Irrigation	60,000	-	60,000	-	60,000
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	22,660	-	22,660	-	22,660
059 Nutrition and Education	10,221	-	10,221	-	10,221
Programme Totals	**132,914**	**-**	**132,914**	**-**	**132,914**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nchelenge District					
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	113,506	-	113,506	-	113,506
Programme Totals	**113,506**	**-**	**113,506**	**-**	**113,506**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,883	-	18,883	-	18,883
003 Agricultural Information, Collection and	18,883	-	18,883	-	18,883
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,266**	**-**	**78,266**	**20,000**	**58,266**
Unit Totals	**582,757**	**-**	**582,757**	**30,000**	**552,757**
Unit 06 Mwense District					
Programme 1001 General Administration					
009 Utility Bills	11,898	-	11,898	10,000	1,898
078 Preparation and Submission of Staff Ret	10,000	-	10,000	-	10,000
108 Records Management	9,210	-	9,210	-	9,210
Programme Totals	**31,108**	**-**	**31,108**	**10,000**	**21,108**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	28,433	-	28,433	-	28,433
016 Entrepreneurship Development	15,107	-	15,107	-	15,107
Programme Totals	**43,540**	**-**	**43,540**	**-**	**43,540**
Programme 1053 Crop Production, Advisory and Technical					
018 Promotion of Crop Diversification and Y	20,107	-	20,107	-	20,107
032 Supervision, Monitoring and Backstoppin	22,000	-	22,000	-	22,000
059 Nutrition and Education	9,659	-	9,659	-	9,659
Programme Totals	**51,766**	**-**	**51,766**	**-**	**51,766**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mwense District					
Programme 1096 Irrigation Development and Support					
024 Promotion of Smallholder Irrigation Sche	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	18,883	-	18,883	-	18,883
003 Agricultural Information, Collection and	18,883	-	18,883	-	18,883
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,266**	**-**	**78,266**	**20,000**	**58,266**
Unit Totals	**359,918**	**-**	**359,918**	**30,000**	**329,918**
Unit 07 Chienge District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	10,000	-	10,000	-	10,000
108 Records Management	9,210	-	9,210	-	9,210
Programme Totals	**30,540**	**-**	**30,540**	**10,000**	**20,540**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,107	-	30,107	-	30,107
Programme Totals	**45,214**	**-**	**45,214**	**-**	**45,214**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	15,385	-	15,385	-	15,385
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
028 Cooperatives, Inspection and Development	35,806	-	35,806	-	35,806
032 Supervision, Monitoring and Backstoppin	31,092	-	31,092	-	31,092
Programme Totals	**108,720**	**-**	**108,720**	**-**	**108,720**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Chienge District					
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	95,000	-	95,000	-	95,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,777	-	26,777	-	26,777
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,608**	**-**	**78,608**	**20,000**	**58,608**
Unit Totals	**443,320**	**-**	**443,320**	**30,000**	**413,320**
Unit 08 Mansa District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	-	11,330
078 Preparation and Submission of Staff Ret	9,774	-	9,774	-	9,774
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,546**	**-**	**30,546**	**-**	**30,546**
Programme 1002 Events					
030 Public Function and Ceremonies	19,860	-	19,860	-	19,860
Programme Totals	**19,860**	**-**	**19,860**	**-**	**19,860**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,220	-	30,220	-	30,220
Programme Totals	**45,327**	**-**	**45,327**	**-**	**45,327**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	30,763	-	30,763	-	30,763
032 Supervision, Monitoring and Backstoppin	28,555	-	28,555	-	28,555
Programme Totals	**72,914**	**-**	**72,914**	**-**	**72,914**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	10,000	22,737
Programme Totals	**32,737**	**-**	**32,737**	**10,000**	**22,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	72,766	-	72,766	-	72,766
Programme Totals	**72,766**	**-**	**72,766**	**-**	**72,766**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Mansa District					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,447	-	26,447	-	26,447
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,278**	**-**	**78,278**	**20,000**	**58,278**
Unit Totals	**385,069**	**-**	**385,069**	**30,000**	**355,069**
Unit 09 Samfya District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	9,773	-	9,773	-	9,773
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,545**	**-**	**30,545**	**10,000**	**20,545**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,220	-	30,220	-	30,220
Programme Totals	**45,327**	**-**	**45,327**	**-**	**45,327**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	15,107	-	15,107	-	15,107
059 Nutrition and Education	17,775	-	17,775	-	17,775
Programme Totals	**72,915**	**-**	**72,915**	**-**	**72,915**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	81,023	-	81,023	-	81,023
Programme Totals	**81,023**	**-**	**81,023**	**-**	**81,023**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Samfya District					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,450	-	26,450	-	26,450
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,281**	**-**	**78,281**	**20,000**	**58,281**
Unit Totals	**393,019**	**-**	**393,019**	**30,000**	**363,019**
Unit 10 Milenge District					
Programme 1001 General Administration					
009 Utility Bills	11,331	-	11,331	10,000	1,331
078 Preparation and Submission of Staff Ret	9,773	-	9,773	-	9,773
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,546**	**-**	**30,546**	**10,000**	**20,546**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,220	-	30,220	-	30,220
Programme Totals	**45,327**	**-**	**45,327**	**-**	**45,327**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	21,552	-	21,552	-	21,552
059 Nutrition and Education	11,331	-	11,331	-	11,331
Programme Totals	**72,916**	**-**	**72,916**	**-**	**72,916**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	47,923	-	47,923	-	47,923
Programme Totals	**47,923**	**-**	**47,923**	**-**	**47,923**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Milenge District					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,450	-	26,450	-	26,450
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,281**	**-**	**78,281**	**20,000**	**58,281**
Unit Totals	**359,921**	**-**	**359,921**	**30,000**	**329,921**
Unit 11 Kawambwa District Unit					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	9,773	-	9,773	-	9,773
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,545**	**-**	**30,545**	**10,000**	**20,545**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,220	-	30,220	-	30,220
Programme Totals	**45,327**	**-**	**45,327**	**-**	**45,327**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	21,775	-	21,775	-	21,775
059 Nutrition and Education	11,331	-	11,331	-	11,331
Programme Totals	**73,139**	**-**	**73,139**	**-**	**73,139**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	55,969	-	55,969	-	55,969
Programme Totals	**55,969**	**-**	**55,969**	**-**	**55,969**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Kawambwa District Unit					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,450	-	26,450	-	26,450
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,281**	**-**	**78,281**	**20,000**	**58,281**
Unit Totals	**368,189**	**-**	**368,189**	**30,000**	**338,189**
Unit 12 Nchelenge District					
Programme 1001 General Administration					
009 Utility Bills	11,330	-	11,330	10,000	1,330
078 Preparation and Submission of Staff Ret	9,773	-	9,773	-	9,773
108 Records Management	9,442	-	9,442	-	9,442
Programme Totals	**30,545**	**-**	**30,545**	**10,000**	**20,545**
Programme 1002 Events					
030 Public Function and Ceremonies	19,550	-	19,550	-	19,550
Programme Totals	**19,550**	**-**	**19,550**	**-**	**19,550**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	32,641	-	32,641	-	32,641
Programme Totals	**32,641**	**-**	**32,641**	**-**	**32,641**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	15,107	-	15,107	-	15,107
016 Entrepreneurship Development	30,220	-	30,220	-	30,220
Programme Totals	**45,327**	**-**	**45,327**	**-**	**45,327**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	13,596	-	13,596	-	13,596
018 Promotion of Crop Diversification and Y	26,437	-	26,437	-	26,437
032 Supervision, Monitoring and Backstoppin	21,552	-	21,552	-	21,552
Programme Totals	**61,585**	**-**	**61,585**	**-**	**61,585**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	32,737	-	32,737	-	32,737
Programme Totals	**32,737**	**-**	**32,737**	**-**	**32,737**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	59,253	-	59,253	-	59,253
Programme Totals	**59,253**	**-**	**59,253**	**-**	**59,253**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	11,331	-	11,331	-	11,331
003 Agricultural Information, Collection and	26,450	-	26,450	-	26,450
007 District Agricultural Shows	40,500	-	40,500	20,000	20,500
Programme Totals	**78,281**	**-**	**78,281**	**20,000**	**58,281**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Nchelenge District					
Unit Totals	**359,919**	**-**	**359,919**	**30,000**	**329,919**
Department Totals	**5,223,539**	**-**	**5,223,539**	**360,000**	**4,863,539**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	7,503,698	-	7,503,698	4,977,070	2,526,628
002 Salaries Division II	14,483,083	-	14,483,083	9,606,404	4,876,679
003 Salaries Division III	2,068,070	-	2,068,070	1,371,686	696,384
005 Other Emoluments	240,997	-	240,997	-	240,997
Programme Totals	**24,295,848**	**-**	**24,295,848**	**15,955,160**	**8,340,688**
Programme 1001 General Administration					
003 Office Administration	64,000	-	64,000	30,000	34,000
Programme Totals	**64,000**	**-**	**64,000**	**30,000**	**34,000**
Programme 1009 Financial Controls and Procedures					
028 Audit Operations	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	37,000	-	37,000	-	37,000
Programme Totals	**37,000**	**-**	**37,000**	**-**	**37,000**
Unit Totals	**24,417,848**	**-**	**24,417,848**	**15,985,160**	**8,432,688**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	20,792	-	20,792	-	20,792
009 Utility Bills	23,000	-	23,000	-	23,000
088 Registry Record and Data Management	12,000	-	12,000	-	12,000
151 Staff Welfare (HIV/AIDS)	10,000	-	10,000	-	10,000
Programme Totals	**65,792**	**-**	**65,792**	**-**	**65,792**
Programme 1003 Capacity Building					
035 Staff Development	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	190,000	-	190,000	-	190,000
Programme Totals	**190,000**	**-**	**190,000**	**-**	**190,000**
Programme 1012 Infrastructure Development					
155 Rehabilitation of Buildings	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1137 Procurement Management					
013 Procurement and Maintenance	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Unit Totals	**454,792**	**-**	**454,792**	**-**	**454,792**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1120 Monitoring and Evaluation					
003 Trade Practices	47,000	-	47,000	-	47,000
Programme Totals	**47,000**	**-**	**47,000**	**-**	**47,000**
Programme 1192 Budget Preparation					
002 Budget Development and Planning and Co	44,000	-	44,000	-	44,000
Programme Totals	**44,000**	**-**	**44,000**	**-**	**44,000**
Unit Totals	**101,000**	**-**	**101,000**	**-**	**101,000**
Unit 04 Agriculture					
Programme 1001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 1012 Infrastructure Development					
087 Construction/Rehabilitation of Farm Inst	218,000	-	218,000	-	218,000
Programme Totals	**218,000**	**-**	**218,000**	**-**	**218,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	39,000	-	39,000	-	39,000
Programme Totals	**39,000**	**-**	**39,000**	**-**	**39,000**
Programme 1053 Crop Production, Advisory and Technical					
008 Development and Dissemination of Farm M	10,800	-	10,800	-	10,800
009 Farmer Registration	7,000	-	7,000	-	7,000
046 Crop Diversification and Yield Improve	64,700	-	64,700	-	64,700
059 Nutrition and Education	28,000	-	28,000	-	28,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
Programme Totals	**125,500**	**-**	**125,500**	**-**	**125,500**
Programme 1075 Farm Power and Mechanisation					
008 Field Operations	108,000	-	108,000	-	108,000
Programme Totals	**108,000**	**-**	**108,000**	**-**	**108,000**
Programme 1096 Irrigation Development and Support					
012 Irrigation Staff Training	23,000	-	23,000	-	23,000
029 Supervision, Monitoring and Backstoppin	12,500	-	12,500	-	12,500
053 Irrigation Development(twashuka Wier Con	130,000	-	130,000	-	130,000
Programme Totals	**165,500**	**-**	**165,500**	**-**	**165,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Agriculture					
Programme 1102 Land Husbandry					
005 Land Management and Conservation	46,000	-	46,000	-	46,000
029 Land Utilisation	49,000	-	49,000	-	49,000
033 Monitoring of Farm Block Development	44,000	-	44,000	-	44,000
Programme Totals	**139,000**	**-**	**139,000**	**-**	**139,000**
Unit Totals	**805,000**	**-**	**805,000**	**-**	**805,000**
Unit 07 Agribusiness and Marketing					
Programme 1016 Agri-Business and Marketing					
001 Establishment and Management of Agricul	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1019 Infrastructure Development					
001 Collection, Analysis and Dissemination	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Unit Totals	**57,000**	**-**	**57,000**	**-**	**57,000**
Unit 09 Seed Control and Certification Institute					
Programme 1058 Seed Testing					
006 Routine Seed Testing	38,000	-	38,000	-	38,000
Programme Totals	**38,000**	**-**	**38,000**	**-**	**38,000**
Programme 1093 Events					
030 Seed Inspections and Sampling	32,000	-	32,000	-	32,000
Programme Totals	**32,000**	**-**	**32,000**	**-**	**32,000**
Unit Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Unit 10 National Agricultural Information Servic					
Programme 1002 Events					
022 National Agriculture and Commercial Sho	102,000	-	102,000	-	102,000
028 Provincial Agricultural Show	73,000	-	73,000	-	73,000
Programme Totals	**175,000**	**-**	**175,000**	**-**	**175,000**
Programme 1092 Information Provision and Dissemination					
004 Promotion of Livestock Products	38,000	-	38,000	-	38,000
Programme Totals	**38,000**	**-**	**38,000**	**-**	**38,000**
Programme 1199 National Agricultural Information Servic					
002 Design Results-oriented Annual Departmen	43,000	-	43,000	-	43,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Unit Totals	**256,000**	**-**	**256,000**	**-**	**256,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**26,161,640**	**-**	**26,161,640**	**15,985,160**	**10,176,480**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lusaka District					
Programme 1001 General Administration					
003 Office Administration	18,000	-	18,000	10,000	8,000
009 Utility Bills	20,000	-	20,000	6,000	14,000
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**47,000**	**-**	**47,000**	**16,000**	**31,000**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	18,000	-	18,000	-	18,000
016 Monitoring and Backstopping Visits	20,000	-	20,000	-	20,000
018 Promotion of Crop Diversification and Y	18,000	-	18,000	-	18,000
021 Promotion of Farm Management Skills	19,000	-	19,000	-	19,000
059 Nutrition and Education	25,000	-	25,000	-	25,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**117,000**	**-**	**117,000**	**-**	**117,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 1102 Land Husbandry					
006 Land Use Planning	11,000	-	11,000	-	11,000
145 Land Utilisation Inventory	14,000	-	14,000	-	14,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,678	-	60,678	-	60,678
Programme Totals	**60,678**	**-**	**60,678**	**-**	**60,678**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lusaka District					
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
002 Design Results-oriented Annual Departmen	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**383,678**	**-**	**383,678**	**16,000**	**367,678**
Unit 02 Chongwe District					
Programme 1001 General Administration					
003 Office Administration	18,000	-	18,000	5,000	13,000
009 Utility Bills	21,000	-	21,000	5,000	16,000
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**48,000**	**-**	**48,000**	**10,000**	**38,000**
Programme 1002 Events					
007 Records Management	22,500	-	22,500	-	22,500
Programme Totals	**22,500**	**-**	**22,500**	**-**	**22,500**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1012 Infrastructure Development					
013 Construction and Rehabilitation of Camp	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	24,500	-	24,500	-	24,500
Programme Totals	**24,500**	**-**	**24,500**	**-**	**24,500**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	18,000	-	18,000	-	18,000
016 Monitoring and Backstopping Visits	20,000	-	20,000	-	20,000
018 Promotion of Crop Diversification and Y	18,000	-	18,000	-	18,000
021 Promotion of Farm Management Skills	19,000	-	19,000	-	19,000
059 Nutrition and Education	25,000	-	25,000	-	25,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**117,000**	**-**	**117,000**	**-**	**117,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,500	-	15,500	-	15,500
Programme Totals	**15,500**	**-**	**15,500**	**-**	**15,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Chongwe District					
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	16,500	-	16,500	-	16,500
Programme Totals	**16,500**	**-**	**16,500**	**-**	**16,500**
Programme 1102 Land Husbandry					
003 Office Administration	11,000	-	11,000	-	11,000
018 Promotion of Crop Diversification and Yi	14,000	-	14,000	-	14,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**425,000**	**-**	**425,000**	**10,000**	**415,000**
Unit 03 Kafue District Unit					
Programme 1001 General Administration					
003 Office Administration	19,000	-	19,000	5,000	14,000
009 Utility Bills	19,200	-	19,200	5,000	14,200
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**47,200**	**-**	**47,200**	**10,000**	**37,200**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	30,000	-	30,000	-	30,000
006 Issuance of Phytosanitary Certificates	28,000	-	28,000	-	28,000
007 Issuance of Phytosanitary Certificates a	50,000	-	50,000	-	50,000
Programme Totals	**108,000**	**-**	**108,000**	**-**	**108,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Kafue District Unit					
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	18,000	-	18,000	-	18,000
016 Monitoring and Backstopping Visits	20,000	-	20,000	-	20,000
018 Promotion of Crop Diversification and Y	18,000	-	18,000	-	18,000
021 Promotion of Farm Management Skills	19,000	-	19,000	-	19,000
059 Nutrition and Education	25,000	-	25,000	-	25,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**117,000**	**-**	**117,000**	**-**	**117,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	11,000	-	11,000	-	11,000
006 Land Use Planning	14,000	-	14,000	-	14,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	55,000	-	55,000	-	55,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	15,800	-	15,800	-	15,800
Programme Totals	**28,800**	**-**	**28,800**	**-**	**28,800**
Unit Totals	**514,000**	**-**	**514,000**	**10,000**	**504,000**
Unit 04 Luangwa District					
Programme 1001 General Administration					
003 Office Administration	17,000	-	17,000	5,000	12,000
009 Utility Bills	18,000	-	18,000	5,000	13,000
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**44,000**	**-**	**44,000**	**10,000**	**34,000**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Luangwa District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	17,000	-	17,000	-	17,000
016 Monitoring and Backstopping Visits	18,000	-	18,000	-	18,000
018 Promotion of Crop Diversification and Y	16,000	-	16,000	-	16,000
021 Promotion of Farm Management Skills	18,000	-	18,000	-	18,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
077 Extension Methodology - Technology Trans	15,000	-	15,000	-	15,000
Programme Totals	**104,000**	**-**	**104,000**	**-**	**104,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 1102 Land Husbandry					
020 Support To Climate Change	14,000	-	14,000	-	14,000
031 Agriculture, Land and Planning	11,000	-	11,000	-	11,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**392,000**	**-**	**392,000**	**10,000**	**382,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chirundu District					
Programme 1001 General Administration					
003 Office Administration	17,000	-	17,000	3,500	13,500
009 Utility Bills	31,000	-	31,000	500	30,500
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**57,000**	**-**	**57,000**	**4,000**	**53,000**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	30,000	-	30,000	-	30,000
007 Issuance of Phytosanitary Certificates a	120,000	-	120,000	-	120,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	18,000	-	18,000	-	18,000
016 Monitoring and Backstopping Visits	19,000	-	19,000	-	19,000
018 Promotion of Crop Diversification and Y	18,000	-	18,000	-	18,000
021 Promotion of Farm Management Skills	18,000	-	18,000	-	18,000
059 Nutrition and Education	20,000	-	20,000	-	20,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**110,000**	**-**	**110,000**	**-**	**110,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 10 Chirundu District					
Programme 1102 Land Husbandry					
006 Land Use Planning	11,000	-	11,000	-	11,000
020 Support To Climate Change	14,000	-	14,000	-	14,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	55,000	-	55,000	-	55,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**532,000**	**-**	**532,000**	**4,000**	**528,000**
Unit 11 Chilanga District					
Programme 1001 General Administration					
003 Office Administration	18,000	-	18,000	5,000	13,000
009 Utility Bills	20,000	-	20,000	5,000	15,000
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**47,000**	**-**	**47,000**	**10,000**	**37,000**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	17,000	-	17,000	-	17,000
016 Monitoring and Backstopping Visits	18,000	-	18,000	-	18,000
018 Promotion of Crop Diversification and Y	16,000	-	16,000	-	16,000
021 Promotion of Farm Management Skills	17,000	-	17,000	-	17,000
059 Nutrition and Education	26,000	-	26,000	-	26,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**111,000**	**-**	**111,000**	**-**	**111,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Chilanga District					
Programme 1075 Farm Power and Mechanisation					
008 Field Operations	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1102 Land Husbandry					
006 Land Use Planning	11,000	-	11,000	-	11,000
145 Land Utilisation Inventory	14,000	-	14,000	-	14,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**381,000**	**-**	**381,000**	**10,000**	**371,000**
Unit 12 Rufunsa District					
Programme 1001 General Administration					
003 Office Administration	15,000	-	15,000	5,000	10,000
009 Utility Bills	13,000	-	13,000	5,000	8,000
083 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**37,000**	**-**	**37,000**	**10,000**	**27,000**
Programme 1002 Events					
007 Records Management	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 12 Rufunsa District					
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	18,000	-	18,000	-	18,000
016 Monitoring and Backstopping Visits	20,000	-	20,000	-	20,000
018 Promotion of Crop Diversification and Y	18,000	-	18,000	-	18,000
021 Promotion of Farm Management Skills	18,000	-	18,000	-	18,000
059 Nutrition and Education	22,000	-	22,000	-	22,000
077 Extension Methodology - Technology Trans	17,000	-	17,000	-	17,000
Programme Totals	**113,000**	**-**	**113,000**	**-**	**113,000**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	17,000	-	17,000	-	17,000
Programme Totals	**17,000**	**-**	**17,000**	**-**	**17,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 1096 Irrigation Development and Support					
003 Support To Camp Operations	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 1102 Land Husbandry					
006 Land Use Planning	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	13,000	-	13,000	-	13,000
003 Agricultural Information, Collection and	13,000	-	13,000	-	13,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**371,000**	**-**	**371,000**	**10,000**	**361,000**
Department Totals	**2,998,678**	**-**	**2,998,678**	**70,000**	**2,928,678**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Management and Co-ordination					
Programme 1000 Personal Emoluments					
001 Salaries Division I	9,005,423	-	9,005,423	5,973,143	3,032,280
002 Salaries Division II	6,059,782	-	6,059,782	4,019,342	2,040,440
003 Salaries Division III	8,333,078	-	8,333,078	5,527,187	2,805,891
005 Other Emoluments	500,000	-	500,000	-	500,000
Programme Totals	**23,898,283**	**-**	**23,898,283**	**15,519,672**	**8,378,611**
Unit Totals	**23,898,283**	**-**	**23,898,283**	**15,519,672**	**8,378,611**
Unit 02 Zambia College of Agriculture - Monze					
Programme 1001 General Administration					
003 Office Administration	94,000	-	94,000	10,000	84,000
Programme Totals	**94,000**	**-**	**94,000**	**10,000**	**84,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
008 Hrdc Meetings	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1141 Promotion of Income Generating Ventures					
018 Pig Production	31,313	-	31,313	-	31,313
027 Ranching and Beef Production	53,000	-	53,000	30,000	23,000
029 Sheep and Goats	25,250	-	25,250	-	25,250
036 Dairy Production	46,991	-	46,991	-	46,991
Programme Totals	**156,554**	**-**	**156,554**	**30,000**	**126,554**
Programme 1142 Rehabilitation and Maintenance					
010 Infrastructure Rehabilitation and Const	100,000	-	100,000	-	100,000
021 Maintenance of Water Reticulation System	25,600	-	25,600	-	25,600
Programme Totals	**125,600**	**-**	**125,600**	**-**	**125,600**
Programme 1181 Training of School and Non-School Leaver					
026 Hosting of Graduation Ceremony	120,000	-	120,000	-	120,000
031 Procurement of Students' Provisions	120,000	-	120,000	-	120,000
033 Procurement of Training Materials	41,600	-	41,600	-	41,600
Programme Totals	**281,600**	**-**	**281,600**	**-**	**281,600**
Unit Totals	**817,754**	**-**	**817,754**	**40,000**	**777,754**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Zambia College of Agriculture - Mpika					
Programme 1001 General Administration					
003 Office Administration	80,000	-	80,000	10,000	70,000
009 Utility Bills	73,228	-	73,228	-	73,228
Programme Totals	**153,228**	**-**	**153,228**	**10,000**	**143,228**
Programme 1003 Capacity Building					
008 Hrdc Meetings	17,742	-	17,742	-	17,742
Programme Totals	**17,742**	**-**	**17,742**	**-**	**17,742**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1141 Promotion of Income Generating Ventures					
003 Beef Production	66,353	-	66,353	-	66,353
018 Pig Production	31,771	-	31,771	-	31,771
036 Dairy Production	80,385	-	80,385	-	80,385
Programme Totals	**178,509**	**-**	**178,509**	**-**	**178,509**
Programme 1142 Rehabilitation and Maintenance					
008 Infrastructure Rehabilitation	64,942	-	64,942	-	64,942
Programme Totals	**64,942**	**-**	**64,942**	**-**	**64,942**
Programme 1181 Training of School and Non-School Leaver					
027 Hosting of Graduation Ceremony	133,332	-	133,332	-	133,332
033 Procurement of Training Materials	40,000	-	40,000	-	40,000
044 Student Provisions	130,000	-	130,000	-	130,000
Programme Totals	**303,332**	**-**	**303,332**	**-**	**303,332**
Unit Totals	**817,753**	**-**	**817,753**	**10,000**	**807,753**
Unit 07 Popota Tobacco Training Institute					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	10,000	40,000
009 Utility Bills	20,000	-	20,000	-	20,000
010 Insurance	40,000	-	40,000	-	40,000
Programme Totals	**110,000**	**-**	**110,000**	**10,000**	**100,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
008 Hrdc Meetings	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1007 Dismantling of Arrears					
005 Shenzhen Office	50,000	-	50,000	-	50,000
007 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Popota Tobacco Training Institute					
Programme 1012 Infrastructure Development					
155 Rehabilitation of Buildings	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1141 Promotion of Income Generating Ventures					
018 Pig Production	37,521	-	37,521	-	37,521
021 Poultry Production	19,190	-	19,190	-	19,190
033 Tobacco Production	27,887	-	27,887	-	27,887
Programme Totals	**84,598**	**-**	**84,598**	**-**	**84,598**
Programme 1181 Training of School and Non-School Leaver					
017 Developmenting of Training Material	30,000	-	30,000	-	30,000
026 Hosting of Graduation Ceremony	94,155	-	94,155	-	94,155
031 Procurement of Students' Provisions	100,000	-	100,000	-	100,000
037 Restocking of College Library	29,000	-	29,000	-	29,000
Programme Totals	**253,155**	**-**	**253,155**	**-**	**253,155**
Unit Totals	**767,753**	**-**	**767,753**	**10,000**	**757,753**
Unit 08 Katete Co-operatives Training Institute					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	10,000	40,000
009 Utility Bills	30,000	-	30,000	-	30,000
Programme Totals	**80,000**	**-**	**80,000**	**10,000**	**70,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
008 Hrdc Meetings	40,290	-	40,290	-	40,290
022 Long-Term Training	50,000	-	50,000	-	50,000
Programme Totals	**90,290**	**-**	**90,290**	**-**	**90,290**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1141 Promotion of Income Generating Ventures					
003 Beef Production	39,100	-	39,100	-	39,100
007 Egg Production	24,363	-	24,363	-	24,363
021 Poultry Production	10,000	-	10,000	-	10,000
Programme Totals	**73,463**	**-**	**73,463**	**-**	**73,463**
Programme 1142 Rehabilitation and Maintenance					
001 Building and Rehabilitation of Existing	90,000	-	90,000	-	90,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Katete Co-operatives Training Institute					
Programme 1181 Training of School and Non-School Leaver					
024 Graduation Ceremonies	120,000	-	120,000	-	120,000
033 Procurement of Training Materials	30,000	-	30,000	-	30,000
044 Student Provisions	214,000	-	214,000	-	214,000
Programme Totals	**364,000**	**-**	**364,000**	**-**	**364,000**
Unit Totals	**817,753**	**-**	**817,753**	**10,000**	**807,753**
Unit 09 Zambia Centre for Horticultural Training					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	10,000	40,000
009 Utility Bills	100,000	-	100,000	-	100,000
Programme Totals	**150,000**	**-**	**150,000**	**10,000**	**140,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
008 Hrdc Meetings	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	80,000	-	80,000	-	80,000
009 Utility Bills	89,633	-	89,633	-	89,633
Programme Totals	**169,633**	**-**	**169,633**	**-**	**169,633**
Programme 1012 Infrastructure Development					
020 Construction and Rehabilitation of Exist	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1141 Promotion of Income Generating Ventures					
015 Fruit Production	75,411	-	75,411	-	75,411
021 Poultry Production	47,123	-	47,123	-	47,123
Programme Totals	**122,534**	**-**	**122,534**	**-**	**122,534**
Programme 1181 Training of School and Non-School Leaver					
026 Hosting of Graduation Ceremony	94,786	-	94,786	-	94,786
053 Students Provisions	65,000	-	65,000	-	65,000
072 Training Delivery	51,600	-	51,600	-	51,600
Programme Totals	**211,386**	**-**	**211,386**	**-**	**211,386**
Programme 1182 Transport Management					
002 Maintenance of Motor Vehicles	24,200	-	24,200	-	24,200
Programme Totals	**24,200**	**-**	**24,200**	**-**	**24,200**
Unit Totals	**817,753**	**-**	**817,753**	**10,000**	**807,753**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 34 AGRICULTURAL TRAINING INSTITUTIONS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 11 Natural Resources Development College					
Programme 1001 General Administration					
003 Office Administration	61,699	-	61,699	10,000	51,699
009 Utility Bills	34,500	-	34,500	-	34,500
019 Office Administration	14,489	-	14,489	-	14,489
106 Office Equipment	22,170	-	22,170	-	22,170
Programme Totals	**132,858**	**-**	**132,858**	**10,000**	**122,858**
Programme 1002 Events					
026 Shows and Exhibitions	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1003 Capacity Building					
039 Staff Training and Development, short te	13,800	-	13,800	-	13,800
Programme Totals	**13,800**	**-**	**13,800**	**-**	**13,800**
Programme 1007 Dismantling of Arrears					
007 Personnel Related Arrears	96,600	-	96,600	-	96,600
009 Utility Bills	69,000	-	69,000	-	69,000
Programme Totals	**165,600**	**-**	**165,600**	**-**	**165,600**
Programme 1141 Promotion of Income Generating Ventures					
025 Ranching	27,600	-	27,600	-	27,600
036 Dairy Production	34,500	-	34,500	-	34,500
Programme Totals	**62,100**	**-**	**62,100**	**-**	**62,100**
Programme 1181 Training of School and Non-School Leaver					
002 Academic Board Meetings	7,008	-	7,008	-	7,008
025 Graduation Ceremony	72,610	-	72,610	50,000	22,610
031 Procurement of Students' Provisions	173,887	-	173,887	-	173,887
072 Training Delivery	170,890	-	170,890	-	170,890
Programme Totals	**424,395**	**-**	**424,395**	**50,000**	**374,395**
Unit Totals	**818,753**	**-**	**818,753**	**60,000**	**758,753**
Department Totals	**28,755,802**	**-**	**28,755,802**	**15,659,672**	**13,096,130**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Headquarters					
Programme 1000 Personal Emoluments					
001 Salaries Division I	5,164,585	-	5,164,585	3,425,568	1,739,017
002 Salaries Division II	16,988,474	-	16,988,474	11,268,195	5,720,279
003 Salaries Division III	508,735	-	508,735	337,403	171,332
005 Other Emoluments	240,997	-	240,997	-	240,997
Programme Totals	**22,902,791**	**-**	**22,902,791**	**15,031,166**	**7,871,625**
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	30,000	20,000
004 Staff Welfare	75,000	-	75,000	-	75,000
009 Utility Bills	18,750	-	18,750	-	18,750
070 Monitoring, Back-stopping and Evaluatio	150,000	-	150,000	-	150,000
Programme Totals	**293,750**	**-**	**293,750**	**30,000**	**263,750**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	60,000	-	60,000	60,000	-
022 National Agriculture and Commercial Sho	180,000	-	180,000	180,000	-
Programme Totals	**240,000**	**-**	**240,000**	**240,000**	**-**
Programme 1009 Financial Controls and Procedures					
034 Internal Audit Operations	8,236	-	8,236	-	8,236
Programme Totals	**8,236**	**-**	**8,236**	**-**	**8,236**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	84,574	-	84,574	-	84,574
020 Inspection of Provincial Accounting Book	90,000	-	90,000	-	90,000
Programme Totals	**174,574**	**-**	**174,574**	**-**	**174,574**
Unit Totals	**23,619,351**	**-**	**23,619,351**	**15,301,166**	**8,318,185**
Unit 02 Human Resource and Administration					
Programme 1001 General Administration					
003 Office Administration	80,000	-	80,000	-	80,000
019 Office Administration	78,110	-	78,110	-	78,110
027 Literature Calendar and Diary Productio	48,409	-	48,409	-	48,409
Programme Totals	**206,519**	**-**	**206,519**	**-**	**206,519**
Unit Totals	**206,519**	**-**	**206,519**	**-**	**206,519**
Unit 03 Policy and Planning					
Programme 1001 General Administration					
003 Office Administration	50,000	-	50,000	-	50,000
161 Monitoring and Evaluation	112,500	-	112,500	-	112,500
Programme Totals	**162,500**	**-**	**162,500**	**-**	**162,500**
Unit Totals	**162,500**	**-**	**162,500**	**-**	**162,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Agriculture					
Programme 1013 1013					
001 Support to Farm Institute Operations	86,230	-	86,230	-	86,230
Programme Totals	**86,230**	**-**	**86,230**	**-**	**86,230**
Programme 1041 Commercialisation of Agricultural Land					
007 Monitoring of Farm Blocks	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1053 Crop Production, Advisory and Technical					
012 Irrigation	51,742	-	51,742	-	51,742
018 Promotion of Crop Diversification and Y	100,000	-	100,000	-	100,000
019 Promotion of Extension Methodology	32,332	-	32,332	-	32,332
021 Promotion of Farm Management Skills	32,332	-	32,332	-	32,332
022 Promotion of Farm Power and Mechanizatio	60,360	-	60,360	-	60,360
032 Supervision, Monitoring and Backstoppin	43,110	-	43,110	-	43,110
074 Promotion of Conservation Agriculture	43,110	-	43,110	-	43,110
Programme Totals	**362,986**	**-**	**362,986**	**-**	**362,986**
Unit Totals	**499,216**	**-**	**499,216**	**-**	**499,216**
Unit 07 Agribusiness and Marketing					
Programme 1001 General Administration					
002 Procurement Facilitation	37,500	-	37,500	-	37,500
Programme Totals	**37,500**	**-**	**37,500**	**-**	**37,500**
Programme 1016 Agri-Business and Marketing					
002 Establishment of Trade Database	75,000	-	75,000	-	75,000
005 Inspection of Agricultural Marketing Inf	42,500	-	42,500	-	42,500
Programme Totals	**117,500**	**-**	**117,500**	**-**	**117,500**
Unit Totals	**155,000**	**-**	**155,000**	**-**	**155,000**
Unit 10 National Agricultural Information Servic					
Programme 1001 General Administration					
021 Co-operative Registration, Inspection an	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	56,250	-	56,250	-	56,250
002 Design Results-oriented Annual Departmen	75,000	-	75,000	-	75,000
Programme Totals	**131,250**	**-**	**131,250**	**-**	**131,250**
Unit Totals	**151,250**	**-**	**151,250**	**-**	**151,250**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**24,793,836**	**-**	**24,793,836**	**15,301,166**	**9,492,670**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chinsali District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	10,000	2,000
009 Utility Bills	12,000	-	12,000	-	12,000
Programme Totals	**24,000**	**-**	**24,000**	**10,000**	**14,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,000	-	34,000	20,000	14,000
030 Public Function and Ceremonies	7,000	-	7,000	-	7,000
Programme Totals	**41,000**	**-**	**41,000**	**20,000**	**21,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,500	-	50,500	-	50,500
Programme Totals	**50,500**	**-**	**50,500**	**-**	**50,500**
Programme 1012 Infrastructure Development					
031 Service Provision In New Areas of Devel	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 1013 1013					
008 Nutrition and Education	11,220	-	11,220	-	11,220
009 Support To Farm Traning Centres	11,220	-	11,220	-	11,220
Programme Totals	**22,440**	**-**	**22,440**	**-**	**22,440**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	30,870	-	30,870	-	30,870
017 Entrepreneurship Training	27,000	-	27,000	-	27,000
Programme Totals	**57,870**	**-**	**57,870**	**-**	**57,870**
Programme 1053 Crop Production, Advisory and Technical					
010 Farmer Registration	11,960	-	11,960	-	11,960
018 Promotion of Crop Diversification and Y	26,220	-	26,220	-	26,220
019 Promotion of Extension Methodology	11,220	-	11,220	-	11,220
057 Farm Management	28,250	-	28,250	-	28,250
Programme Totals	**77,650**	**-**	**77,650**	**-**	**77,650**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
003 Office Administration	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	19,500	-	19,500	-	19,500
Programme Totals	**19,500**	**-**	**19,500**	**-**	**19,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chinsali District					
Programme 1102 Land Husbandry					
005 Land Management and Conservation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1167 Support to Camp and Block Operations					
007 Field Inspections	88,758	-	88,758	-	88,758
Programme Totals	**88,758**	**-**	**88,758**	**-**	**88,758**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	12,750	-	12,750	-	12,750
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**26,750**	**-**	**26,750**	**-**	**26,750**
Unit Totals	**584,468**	**-**	**584,468**	**30,000**	**554,468**
Unit 02 Mpika District					
Programme 1001 General Administration					
003 Office Administration	9,000	-	9,000	9,000	-
009 Utility Bills	9,000	-	9,000	1,000	8,000
Programme Totals	**18,000**	**-**	**18,000**	**10,000**	**8,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,000	-	34,000	20,000	14,000
030 Public Function and Ceremonies	9,000	-	9,000	-	9,000
Programme Totals	**43,000**	**-**	**43,000**	**20,000**	**23,000**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	11,000	-	11,000	-	11,000
012 Financial Managements and Accounting	39,000	-	39,000	-	39,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1013 1013					
009 Support To Farm Traning Centres	28,500	-	28,500	-	28,500
Programme Totals	**28,500**	**-**	**28,500**	**-**	**28,500**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	27,152	-	27,152	-	27,152
017 Entrepreneurship Training	30,000	-	30,000	-	30,000
Programme Totals	**57,152**	**-**	**57,152**	**-**	**57,152**
Programme 1021 Plant Protection and Quarantine					
004 Inspections	34,000	-	34,000	-	34,000
007 Issuance of Phytosanitary Certificates a	20,250	-	20,250	-	20,250
Programme Totals	**54,250**	**-**	**54,250**	**-**	**54,250**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Mpika District					
Programme 1048 Cooperative Promotion and Development					
018 Co-operative Promotion	26,230	-	26,230	-	26,230
Programme Totals	**26,230**	**-**	**26,230**	**-**	**26,230**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,400	-	11,400	-	11,400
018 Promotion of Crop Diversification and Y	11,230	-	11,230	-	11,230
067 Support to Mpika FTC	11,220	-	11,220	-	11,220
086 Support to Farmer Training Centres (Reha	11,220	-	11,220	-	11,220
Programme Totals	**45,070**	**-**	**45,070**	**-**	**45,070**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	13,000	-	13,000	-	13,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	26,250	-	26,250	-	26,250
Programme Totals	**26,250**	**-**	**26,250**	**-**	**26,250**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	76,918	-	76,918	-	76,918
Programme Totals	**76,918**	**-**	**76,918**	**-**	**76,918**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	17,000	-	17,000	-	17,000
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**540,370**	**-**	**540,370**	**30,000**	**510,370**
Unit 03 Chama					
Programme 1001 General Administration					
003 Office Administration	9,000	-	9,000	9,000	-
009 Utility Bills	9,000	-	9,000	1,000	8,000
Programme Totals	**18,000**	**-**	**18,000**	**10,000**	**8,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,200	-	34,200	20,000	14,200
030 Public Function and Ceremonies	15,000	-	15,000	-	15,000
Programme Totals	**49,200**	**-**	**49,200**	**20,000**	**29,200**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Chama					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	28,500	-	28,500	-	28,500
Programme Totals	**28,500**	**-**	**28,500**	**-**	**28,500**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	30,000	-	30,000	-	30,000
017 Entrepreneurship Training	23,154	-	23,154	-	23,154
Programme Totals	**53,154**	**-**	**53,154**	**-**	**53,154**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,470	-	11,470	-	11,470
018 Promotion of Crop Diversification and Y	26,230	-	26,230	-	26,230
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
057 Farm Management	11,220	-	11,220	-	11,220
Programme Totals	**60,150**	**-**	**60,150**	**-**	**60,150**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	13,000	-	13,000	-	13,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	25,600	-	25,600	-	25,600
Programme Totals	**25,600**	**-**	**25,600**	**-**	**25,600**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	16,500	-	16,500	-	16,500
Programme Totals	**16,500**	**-**	**16,500**	**-**	**16,500**
Programme 1167 Support to Camp and Block Operations					
006 Farmer Support Facilitation	31,621	-	31,621	-	31,621
008 Field Operations	106,745	-	106,745	-	106,745
Programme Totals	**138,366**	**-**	**138,366**	**-**	**138,366**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	17,000	-	17,000	-	17,000
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**533,470**	**-**	**533,470**	**30,000**	**503,470**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Isoka District					
Programme 1001 General Administration					
003 Office Administration	9,000	-	9,000	9,000	-
009 Utility Bills	9,000	-	9,000	1,000	8,000
Programme Totals	**18,000**	**-**	**18,000**	**10,000**	**8,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	35,373	-	35,373	20,000	15,373
030 Public Function and Ceremonies	7,000	-	7,000	-	7,000
Programme Totals	**42,373**	**-**	**42,373**	**20,000**	**22,373**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1013 1013					
001 Support to Farm Institute Operations	20,500	-	20,500	-	20,500
Programme Totals	**20,500**	**-**	**20,500**	**-**	**20,500**
Programme 1016 Agri-Business and Marketing					
007 Market Information Collection, Analysis	40,870	-	40,870	-	40,870
017 Entrepreneurship Training	23,152	-	23,152	-	23,152
Programme Totals	**64,022**	**-**	**64,022**	**-**	**64,022**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	13,478	-	13,478	-	13,478
018 Promotion of Crop Diversification and Y	26,230	-	26,230	-	26,230
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
057 Farm Management	11,230	-	11,230	-	11,230
059 Nutrition and Education	11,230	-	11,230	-	11,230
Programme Totals	**73,398**	**-**	**73,398**	**-**	**73,398**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	12,000	-	12,000	-	12,000
Programme Totals	**12,000**	**-**	**12,000**	**-**	**12,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	25,041	-	25,041	-	25,041
Programme Totals	**25,041**	**-**	**25,041**	**-**	**25,041**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 04 Isoka District					
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	86,918	-	86,918	-	86,918
Programme Totals	**86,918**	**-**	**86,918**	**-**	**86,918**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	17,000	-	17,000	-	17,000
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**490,252**	**-**	**490,252**	**30,000**	**460,252**
Unit 05 Nakonde District					
Programme 1001 General Administration					
003 Office Administration	8,000	-	8,000	8,000	-
009 Utility Bills	9,000	-	9,000	2,000	7,000
Programme Totals	**17,000**	**-**	**17,000**	**10,000**	**7,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,000	-	34,000	20,000	14,000
031 Public Function, Ceremonies, Press and	7,500	-	7,500	-	7,500
Programme Totals	**41,500**	**-**	**41,500**	**20,000**	**21,500**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,650	-	50,650	-	50,650
Programme Totals	**50,650**	**-**	**50,650**	**-**	**50,650**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	42,500	-	42,500	-	42,500
007 Market Information Collection, Analysis	25,000	-	25,000	-	25,000
Programme Totals	**67,500**	**-**	**67,500**	**-**	**67,500**
Programme 1019 Infrastructure Development					
002 Data Collection	66,013	-	66,013	-	66,013
004 Data Collection for Annual Economic Repo	94,013	-	94,013	-	94,013
Programme Totals	**160,026**	**-**	**160,026**	**-**	**160,026**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,470	-	11,470	-	11,470
018 Promotion of Crop Diversification and Y	26,230	-	26,230	-	26,230
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
057 Farm Management	11,230	-	11,230	-	11,230
059 Nutrition and Education	71,390	-	71,390	-	71,390
Programme Totals	**131,550**	**-**	**131,550**	**-**	**131,550**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Nakonde District					
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	17,500	-	17,500	-	17,500
Programme Totals	**17,500**	**-**	**17,500**	**-**	**17,500**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1167 Support to Camp and Block Operations					
007 Field Inspections	68,288	-	68,288	-	68,288
Programme Totals	**68,288**	**-**	**68,288**	**-**	**68,288**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	8,500	-	8,500	-	8,500
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**22,500**	**-**	**22,500**	**-**	**22,500**
Unit Totals	**670,514**	**-**	**670,514**	**30,000**	**640,514**
Unit 06 Mafinga District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	10,000	2,000
009 Utility Bills	9,000	-	9,000	-	9,000
Programme Totals	**21,000**	**-**	**21,000**	**10,000**	**11,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,773	-	34,773	20,000	14,773
031 Public Function, Ceremonies, Press and	7,000	-	7,000	-	7,000
Programme Totals	**41,773**	**-**	**41,773**	**20,000**	**21,773**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	30,652	-	30,652	-	30,652
007 Market Information Collection, Analysis	23,152	-	23,152	-	23,152
Programme Totals	**53,804**	**-**	**53,804**	**-**	**53,804**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 06 Mafinga District					
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	12,080	-	12,080	-	12,080
012 Irrigation	11,230	-	11,230	-	11,230
018 Promotion of Crop Diversification and Y	26,230	-	26,230	-	26,230
019 Promotion of Extension Methodology	11,220	-	11,220	-	11,220
057 Farm Management	11,230	-	11,230	-	11,230
Programme Totals	**71,990**	**-**	**71,990**	**-**	**71,990**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	11,000	-	11,000	-	11,000
Programme Totals	**11,000**	**-**	**11,000**	**-**	**11,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	26,250	-	26,250	-	26,250
Programme Totals	**26,250**	**-**	**26,250**	**-**	**26,250**
Programme 1102 Land Husbandry					
005 Land Management and Conservation	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	82,078	-	82,078	-	82,078
Programme Totals	**82,078**	**-**	**82,078**	**-**	**82,078**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	12,750	-	12,750	-	12,750
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**26,750**	**-**	**26,750**	**-**	**26,750**
Unit Totals	**451,645**	**-**	**451,645**	**30,000**	**421,645**
Unit 07 Shiwang'andu District					
Programme 1001 General Administration					
003 Office Administration	12,000	-	12,000	10,000	2,000
009 Utility Bills	7,000	-	7,000	-	7,000
Programme Totals	**19,000**	**-**	**19,000**	**10,000**	**9,000**
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,398	-	34,398	20,000	14,398
031 Public Function, Ceremonies, Press and	7,000	-	7,000	-	7,000
Programme Totals	**41,398**	**-**	**41,398**	**20,000**	**21,398**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 07 Shiwang'andu District					
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	50,700	-	50,700	-	50,700
Programme Totals	**50,700**	**-**	**50,700**	**-**	**50,700**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	30,000	-	30,000	-	30,000
007 Market Information Collection, Analysis	26,152	-	26,152	-	26,152
Programme Totals	**56,152**	**-**	**56,152**	**-**	**56,152**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,220	-	11,220	-	11,220
018 Promotion of Crop Diversification and Y	32,960	-	32,960	-	32,960
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
057 Farm Management	8,422	-	8,422	-	8,422
059 Nutrition and Education	8,423	-	8,423	-	8,423
Programme Totals	**72,255**	**-**	**72,255**	**-**	**72,255**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1075 Farm Power and Mechanisation					
007 Promotion of Agricultural Mechanisation	11,000	-	11,000	-	11,000
Programme Totals	**11,000**	**-**	**11,000**	**-**	**11,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	83,128	-	83,128	-	83,128
Programme Totals	**83,128**	**-**	**83,128**	**-**	**83,128**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	17,000	-	17,000	-	17,000
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**449,633**	**-**	**449,633**	**30,000**	**419,633**
Unit 08 Kanchibiya					
Programme 1001 General Administration					
003 Office Administration	9,750	-	9,750	5,000	4,750
009 Utility Bills	8,750	-	8,750	5,000	3,750
Programme Totals	**18,500**	**-**	**18,500**	**10,000**	**8,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 08 Kanchibiya					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	34,773	-	34,773	20,000	14,773
031 Public Function, Ceremonies, Press and	7,000	-	7,000	-	7,000
Programme Totals	**41,773**	**-**	**41,773**	**20,000**	**21,773**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	30,000	-	30,000	-	30,000
018 Collection, Analysis and Dissemination	32,152	-	32,152	-	32,152
Programme Totals	**62,152**	**-**	**62,152**	**-**	**62,152**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,220	-	11,220	-	11,220
018 Promotion of Crop Diversification and Y	32,960	-	32,960	-	32,960
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
057 Farm Management	8,422	-	8,422	-	8,422
059 Nutrition and Education	11,230	-	11,230	-	11,230
Programme Totals	**75,062**	**-**	**75,062**	**-**	**75,062**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	90,085	-	90,085	-	90,085
Programme Totals	**90,085**	**-**	**90,085**	**-**	**90,085**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	12,750	-	12,750	-	12,750
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**26,750**	**-**	**26,750**	**-**	**26,750**
Unit Totals	**434,322**	**-**	**434,322**	**30,000**	**404,322**
Unit 09 Lavushimanda					
Programme 1001 General Administration					
003 Office Administration	9,750	-	9,750	9,000	750
009 Utility Bills	7,000	-	7,000	1,000	6,000
Programme Totals	**16,750**	**-**	**16,750**	**10,000**	**6,750**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 09 Lavushimanda					
Programme 1002 Events					
003 Zambia Agriculture and Commercial Show	30,375	-	30,375	20,000	10,375
031 Public Function, Ceremonies, Press and	7,000	-	7,000	-	7,000
Programme Totals	**37,375**	**-**	**37,375**	**20,000**	**17,375**
Programme 1010 Financial Management and Accounting					
009 Financial Management and Accounting	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 1016 Agri-Business and Marketing					
005 Inspection of Agricultural Marketing Inf	30,652	-	30,652	-	30,652
017 Entrepreneurship Training	23,152	-	23,152	-	23,152
Programme Totals	**53,804**	**-**	**53,804**	**-**	**53,804**
Programme 1053 Crop Production, Advisory and Technical					
009 Farmer Registration	11,220	-	11,220	-	11,220
018 Promotion of Crop Diversification and Y	32,960	-	32,960	-	32,960
019 Promotion of Extension Methodology	11,230	-	11,230	-	11,230
055 Promotion of Extension Methodologies	11,231	-	11,231	-	11,231
059 Nutrition and Education	11,230	-	11,230	-	11,230
Programme Totals	**77,871**	**-**	**77,871**	**-**	**77,871**
Programme 1059 District Agricultural Coordination					
005 Supervision and Back-stopping	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 1088 Human Resource Management					
010 Management and Coordination	26,250	-	26,250	-	26,250
Programme Totals	**26,250**	**-**	**26,250**	**-**	**26,250**
Programme 1167 Support to Camp and Block Operations					
008 Field Operations	87,077	-	87,077	-	87,077
Programme Totals	**87,077**	**-**	**87,077**	**-**	**87,077**
Programme 1199 National Agricultural Information Servic					
001 Radio Farm Forum	17,000	-	17,000	-	17,000
003 Agricultural Information, Collection and	14,000	-	14,000	-	14,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Unit Totals	**425,127**	**-**	**425,127**	**30,000**	**395,127**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE

/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTUR

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,579,801**	**-**	**4,579,801**	**270,000**	**4,309,801**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

89 MINISTRY OF AGRICULTURE
/ 39 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 FINANCE DEPARTMENT					
Programme 1000 Personal Emoluments					
001 Salaries Division I	873,076	-	873,076	579,064	294,012
002 Salaries Division II	112,580	-	112,580	74,639	37,941
005 Other Emoluments	500,000	-	500,000	-	500,000
Programme Totals	**1,485,656**	**-**	**1,485,656**	**653,703**	**831,953**
Unit Totals	**1,485,656**	**-**	**1,485,656**	**653,703**	**831,953**
Unit 02 FINANCE DEPARTMENT					
Programme 1001 General Administration					
003 Office Administration	69,080	-	69,080	49,742	19,338
009 Utility Bills	5,000	-	5,000	-	5,000
Programme Totals	**74,080**	**-**	**74,080**	**49,742**	**24,338**
Programme 1003 Capacity Building					
077 Staff Development	16,050	-	16,050	16,000	50
Programme Totals	**16,050**	**-**	**16,050**	**16,000**	**50**
Programme 1010 Financial Management and Accounting					
018 IFMIS Activities	200,000	-	200,000	199,956	44
020 Inspection of Provincial Accounting Book	160,000	-	160,000	109,987	50,013
029 Payroll Verification and Management	400,000	-	400,000	399,169	831
031 Preparation of Monthly and Annual Accou	160,407	-	160,407	159,984	423
034 Procurement of Assets	30,683	-	30,683	-	30,683
041 Revenue Collection and Monitoring	327,740	-	327,740	327,716	24
045 Special Assignments	60,000	-	60,000	29,980	30,020
Programme Totals	**1,338,830**	**-**	**1,338,830**	**1,226,791**	**112,039**
Unit Totals	**1,428,960**	**-**	**1,428,960**	**1,292,533**	**136,427**
Department Totals	**2,914,616**	**-**	**2,914,616**	**1,946,236**	**968,380**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Songowayo Zyambo
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**4,213,714,551**	**999,720,082**	**5,213,434,633**	**1,789,489,872**	**3,423,944,761**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,565,530		2,565,530	2,565,530	-
002 Salaries Division II	1,345,226		1,345,226	1,345,226	-
003 Salaries Division III	2,152,094		2,152,094	2,152,094	-
005 Other Emoluments	807,308		807,308	-	807,308
Programme Totals	**6,870,158**		**6,870,158**	**6,062,850**	**807,308**
Programme 6001 General Administration					
003 Office Administration	850,000	1,096,721	1,946,721	266,530	1,680,191
009 Payment for Utilities	120,000		120,000	35,228	84,772
011 Parliamentary Session	39,500		39,500	-	39,500
013 Registry Services	70,000		70,000	-	70,000
014 Presidential and VIP Visits	100,000		100,000	50,000	50,000
015 Management and Coordination	80,000		80,000	80,000	-
128 Keep Zambia Clean Campaign	20,000		20,000	-	20,000
137 Support to Permanent Secretary's Office	499,998		499,998	275,820	224,178
138 Support to Minister's Office	499,997		499,997	116,896	383,101
140 Human Resource Management	120,000		120,000	73,990	46,010
Programme Totals	**2,399,495**	**1,096,721**	**3,496,216**	**898,464**	**2,597,752**
Programme 6002 Events					
007 Independence Day	10,000		10,000	-	10,000
010 Labour Day	85,000		85,000	10,000	75,000
012 Public Service Day	40,000		40,000	-	40,000
020 International Women's Day	60,000		60,000	40,160	19,840
024 World AIDS Day	5,000		5,000	-	5,000
043 Youth Week	25,000		25,000	-	25,000
194 State Function	10,000		10,000	-	10,000
Programme Totals	**235,000**		**235,000**	**50,160**	**184,840**
Programme 6003 Capacity Building					
008 Staff Development	320,000		320,000	272,134	47,866
Programme Totals	**320,000**		**320,000**	**272,134**	**47,866**
Programme 6007 Dismantling of Arrears					
001 Utilities	84,830		84,830	-	84,830
002 Personnel Related Arrears	2,017,942		2,017,942	-	2,017,942
003 Suppliers of Goods and Services	681,729		681,729	29,640	652,089
Programme Totals	**2,784,501**		**2,784,501**	**29,640**	**2,754,861**
Programme 6010 Information Management					
002 Establishing a Provincial Database Centr	50,000		50,000	17,341	32,659
Programme Totals	**50,000**		**50,000**	**17,341**	**32,659**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6039 Transport Management					
009 Transport Management	1,055,094		1,055,094	309,566	745,528
Programme Totals	**1,055,094**		**1,055,094**	**309,566**	**745,528**
Programme 6068 Infrastructure Development(Lusaka)					
016 Construction/Rehabilitation of Instituti	40,000		40,000	-	40,000
Programme Totals	**40,000**		**40,000**	**-**	**40,000**
Unit Totals	**13,774,248**	**1,096,721**	**14,870,969**	**7,640,154**	**7,230,815**
Department Totals	**13,774,248**	**1,096,721**	**14,870,969**	**7,640,154**	**7,230,815**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	733,026		733,026	733,026	-
002 Salaries Division II	1,044,575		1,044,575	1,044,575	-
003 Salaries Division III	545,600		545,600	545,600	-
005 Other Emoluments	49,600		49,600	-	49,600
Programme Totals	**2,372,801**		**2,372,801**	**2,323,201**	**49,600**
Programme 6001 General Administration					
001 Personnel Related Costs	113,192		113,192	8,345	104,847
009 Payment for Utilities	36,580		36,580	-	36,580
Programme Totals	**149,772**		**149,772**	**8,345**	**141,427**
Programme 6003 Capacity Building					
008 Staff Development	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Programme 6026 Publicity					
004 Press Coverage	170,000		170,000	9,624	160,376
Programme Totals	**170,000**		**170,000**	**9,624**	**160,376**
Unit Totals	**2,712,573**		**2,712,573**	**2,341,170**	**371,403**
Department Totals	**2,712,573**		**2,712,573**	**2,341,170**	**371,403**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 HUMAN RESOURCE AND ADMINISTRATION UNIT					
Programme 6001 General Administration					
003 Office Administration	21,000		21,000	9,936	11,064
011 Parliamentary Session	9,600		9,600	-	9,600
Programme Totals	**30,600**		**30,600**	**9,936**	**20,664**
Programme 6002 Events					
017 Public Function and Ceremonies	6,859		6,859	-	6,859
Programme Totals	**6,859**		**6,859**	**-**	**6,859**
Programme 6003 Capacity Building					
001 Adult Literacy	5,000		5,000	-	5,000
Programme Totals	**5,000**		**5,000**	**-**	**5,000**
Programme 6012 Cross Cutting Issues					
001 Gender Mainstreaming	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 6017 Chiefs Affairs					
005 Traditional Ceremonies	126,000		126,000	30,201	95,799
027 Chiefdom Profiling	30,000		30,000	-	30,000
028 Documentation of Traditions	30,000		30,000	-	30,000
030 Chiefdom Development Fund	10,000		10,000	-	10,000
Programme Totals	**196,000**		**196,000**	**30,201**	**165,799**
Unit Totals	**248,459**		**248,459**	**40,137**	**208,322**
Department Totals	**248,459**		**248,459**	**40,137**	**208,322**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 08 ROADS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
003 Salaries Division III	300,000		300,000	300,000	-
Programme Totals	**300,000**		**300,000**	**300,000**	**-**
Unit Totals	**300,000**		**300,000**	**300,000**	**-**
Department Totals	**300,000**		**300,000**	**300,000**	**-**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,329,217		1,329,217	1,329,217	-
002 Salaries Division II	3,920,409		3,920,409	3,920,409	-
003 Salaries Division III	3,858,983		3,858,983	3,858,983	-
005 Other Emoluments	417,155		417,155	-	417,155
Programme Totals	**9,525,764**		**9,525,764**	**9,108,609**	**417,155**
Programme 6001 General Administration					
003 Office Administration	185,001		185,001	19,950	165,051
009 Payment for Utilities	10,000		10,000	-	10,000
Programme Totals	**195,001**		**195,001**	**19,950**	**175,051**
Programme 6002 Events					
007 Independence Day	5,000		5,000	-	5,000
014 Public Functions	30,000		30,000	-	30,000
Programme Totals	**35,000**		**35,000**	**-**	**35,000**
Programme 6003 Capacity Building					
008 Staff Development	15,000		15,000	-	15,000
Programme Totals	**15,000**		**15,000**	**-**	**15,000**
Programme 6039 Transport Management					
009 Transport Management	45,000		45,000	-	45,000
Programme Totals	**45,000**		**45,000**	**-**	**45,000**
Programme 6068 Infrastructure Development(Lusaka)					
117 Infrastructure Development	644,529		644,529	-	644,529
Programme Totals	**644,529**		**644,529**	**-**	**644,529**
Unit Totals	**10,460,294**		**10,460,294**	**9,128,559**	**1,331,735**
Department Totals	**10,460,294**		**10,460,294**	**9,128,559**	**1,331,735**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	277,765		277,765	277,765	-
002 Salaries Division II	698,381		698,381	698,381	-
003 Salaries Division III	2,622,331		2,622,331	2,622,331	-
Programme Totals	**3,598,477**		**3,598,477**	**3,598,477**	**-**
Programme 6001 General Administration					
003 Office Administration	6,000		6,000	5,895	105
009 Payment for Utilities	6,000		6,000	3,990	2,010
Programme Totals	**12,000**		**12,000**	**9,885**	**2,115**
Programme 6039 Transport Management					
003 Procurement of Vehicles for Monitoring	600,000		600,000	547,839	52,161
004 Forest License Inspections	115,000		115,000	105,653	9,347
042 General Forest Patrols	285,000		285,000	240,514	44,486
Programme Totals	**1,000,000**		**1,000,000**	**894,006**	**105,994**
Unit Totals	**4,610,477**		**4,610,477**	**4,502,368**	**108,109**
Department Totals	**4,610,477**		**4,610,477**	**4,502,368**	**108,109**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	361,492		361,492	361,492	-
002 Salaries Division II	557,238		557,238	557,238	-
003 Salaries Division III	650,111		650,111	650,111	-
005 Other Emoluments	10,000		10,000	-	10,000
Programme Totals	**1,578,841**		**1,578,841**	**1,568,841**	**10,000**
Programme 6001 General Administration					
003 Office Administration	161,270		161,270	9,405	151,865
009 Payment for Utilities	42,600		42,600	-	42,600
Programme Totals	**203,870**		**203,870**	**9,405**	**194,465**
Programme 6003 Capacity Building					
008 Staff Development	36,250		36,250	-	36,250
Programme Totals	**36,250**		**36,250**	**-**	**36,250**
Programme 6016 Cadastral and Engineering Surveys					
001 Survey Control	153,080		153,080	-	153,080
005 Cadastral Surveys	320,800		320,800	169,923	150,877
006 Monitoring and Evaluation	36,000		36,000	35,855	145
Programme Totals	**509,880**		**509,880**	**205,778**	**304,102**
Unit Totals	**2,328,841**		**2,328,841**	**1,784,024**	**544,817**
Department Totals	**2,328,841**		**2,328,841**	**1,784,024**	**544,817**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,250,503		1,250,503	1,250,503	-
002 Salaries Division II	1,938,279		1,938,279	1,938,279	-
003 Salaries Division III	1,978,955		1,978,955	1,978,955	-
Programme Totals	**5,167,737**		**5,167,737**	**5,167,737**	**-**
Programme 6001 General Administration					
003 Office Administration	42,651		42,651	13,494	29,157
009 Payment for Utilities	6,476		6,476	-	6,476
Programme Totals	**49,127**		**49,127**	**13,494**	**35,633**
Programme 6002 Events					
014 Public Functions	5,762		5,762	-	5,762
Programme Totals	**5,762**		**5,762**	**-**	**5,762**
Programme 6003 Capacity Building					
008 Staff Development	4,982		4,982	-	4,982
Programme Totals	**4,982**		**4,982**	**-**	**4,982**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	4,982		4,982	-	4,982
Programme Totals	**4,982**		**4,982**	**-**	**4,982**
Programme 6032 Water Resource Management					
007 Surface and Ground Water Monitoring	71,338		71,338	-	71,338
014 Dam Rehabilitation	15,824		15,824	-	15,824
015 Inspection and Supervision of Rehabilita	10,976		10,976	-	10,976
016 Surveying and Designing of New Dams	37,780		37,780	-	37,780
Programme Totals	**135,918**		**135,918**	**-**	**135,918**
Programme 6039 Transport Management					
009 Transport Management	54,590		54,590	-	54,590
Programme Totals	**54,590**		**54,590**	**-**	**54,590**
Programme 6068 Infrastructure Development(Lusaka)					
007 Construction of Emergency Boreholes	53,227		53,227	-	53,227
069 Inspection of Constructed Emergency Bore	7,796		7,796	-	7,796
Programme Totals	**61,023**		**61,023**	**-**	**61,023**
Unit Totals	**5,484,121**		**5,484,121**	**5,181,231**	**302,890**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,484,121**		**5,484,121**	**5,181,231**	**302,890**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	667,535		667,535	667,535	-
002 Salaries Division II	650,000		650,000	650,000	-
003 Salaries Division III	850,000		850,000	850,000	-
005 Other Emoluments	27,600		27,600	-	27,600
Programme Totals	**2,195,135**		**2,195,135**	**2,167,535**	**27,600**
Programme 6001 General Administration					
003 Office Administration	50,558		50,558	8,748	41,810
Programme Totals	**50,558**		**50,558**	**8,748**	**41,810**
Programme 6003 Capacity Building					
008 Staff Development	19,690		19,690	-	19,690
Programme Totals	**19,690**		**19,690**	**-**	**19,690**
Programme 6022 Enforcement of Labour laws					
004 Public Employment Services	19,000		19,000	-	19,000
006 Industrial Collective Dispute Resolution	25,000		25,000	-	25,000
007 Inspections of Labour Conditions	43,752		43,752	-	43,752
008 Sensitisation and Monitoring of Labour L	32,000		32,000	-	32,000
Programme Totals	**119,752**		**119,752**	**-**	**119,752**
Unit Totals	**2,385,135**		**2,385,135**	**2,176,283**	**208,852**
Department Totals	**2,385,135**		**2,385,135**	**2,176,283**	**208,852**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	464,314		464,314	464,314	-
002 Salaries Division II	2,550,000		2,550,000	2,550,000	-
003 Salaries Division III	500,000		500,000	500,000	-
005 Other Emoluments	21,100		21,100	-	21,100
Programme Totals	**3,535,414**		**3,535,414**	**3,514,314**	**21,100**
Programme 6001 General Administration					
003 Office Administration	44,400		44,400	6,000	38,400
009 Payment for Utilities	8,000		8,000	-	8,000
Programme Totals	**52,400**		**52,400**	**6,000**	**46,400**
Programme 6002 Events					
001 Labour Day Celebrations	2,000		2,000	-	2,000
014 Public Functions	2,000		2,000	-	2,000
019 Traditional Ceremonies	2,000		2,000	-	2,000
042 Stakeholders' Meetings	2,000		2,000	-	2,000
162 International Day of Older Persons	4,500		4,500	-	4,500
234 District Quarterly Review Meetings	3,000		3,000	-	3,000
Programme Totals	**15,500**		**15,500**	**-**	**15,500**
Programme 6003 Capacity Building					
008 Staff Development	14,000		14,000	-	14,000
Programme Totals	**14,000**		**14,000**	**-**	**14,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	5,000		5,000	-	5,000
Programme Totals	**5,000**		**5,000**	**-**	**5,000**
Programme 6018 Child Empowerment, Protection and Advoca					
002 Child Care and Compliance Inspection	10,800		10,800	-	10,800
003 Goods and Services	10,800		10,800	-	10,800
004 Family Tracing and Re-integration	12,550		12,550	-	12,550
005 Juvenile Justice and Child Welfare	7,500		7,500	-	7,500
006 Services and Repairs	9,200		9,200	-	9,200
012 Backstopping, Empowerment and Correction	12,800		12,800	-	12,800
035 Inspections of Juvenile Correctional Ser	9,300		9,300	-	9,300
Programme Totals	**72,950**		**72,950**	**-**	**72,950**
Programme 6041 Social Welfare Development					
003 Backstopping of Public Welfare Assistanc	10,800		10,800	-	10,800
004 Retraining of Community Welfare Assistan	9,950		9,950	-	9,950
005 Support to Child and Aged Headed-househ	9,200		9,200	-	9,200
010 Empowerment of Juveniles From Correction	10,200		10,200	-	10,200
Programme Totals	**40,150**		**40,150**	**-**	**40,150**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Unit Totals	**3,735,414**		**3,735,414**	**3,520,314**	**215,100**
Department Totals	**3,735,414**		**3,735,414**	**3,520,314**	**215,100**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	532,362		532,362	532,362	-
002 Salaries Division II	143,738		143,738	143,738	-
003 Salaries Division III	266,181		266,181	266,181	-
005 Other Emoluments	7,720		7,720	-	7,720
Programme Totals	**950,001**		**950,001**	**942,281**	**7,720**
Programme 6001 General Administration					
003 Office Administration	27,250		27,250	9,995	17,255
009 Payment for Utilities	22,480		22,480	-	22,480
Programme Totals	**49,730**		**49,730**	**9,995**	**39,735**
Programme 6003 Capacity Building					
008 Staff Development	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	93,820		93,820	10,000	83,820
002 Monitoring and Evaluation	8,000		8,000	-	8,000
048 Arts and Culture Exhibitions and Festiva	38,450		38,450	-	38,450
Programme Totals	**140,270**		**140,270**	**10,000**	**130,270**
Unit Totals	**1,150,001**		**1,150,001**	**962,276**	**187,725**
Department Totals	**1,150,001**		**1,150,001**	**962,276**	**187,725**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,631,675		1,631,675	1,631,675	-
002 Salaries Division II	3,750,000		3,750,000	3,750,000	-
003 Salaries Division III	450,000		450,000	450,000	-
005 Other Emoluments	32,000		32,000	-	32,000
Programme Totals	**5,863,675**		**5,863,675**	**5,831,675**	**32,000**
Programme 6001 General Administration					
003 Office Administration	124,526		124,526	9,825	114,701
Programme Totals	**124,526**		**124,526**	**9,825**	**114,701**
Programme 6002 Events					
019 Traditional Ceremonies	21,052		21,052	-	21,052
Programme Totals	**21,052**		**21,052**	**-**	**21,052**
Programme 6003 Capacity Building					
008 Staff Development	12,170		12,170	-	12,170
Programme Totals	**12,170**		**12,170**	**-**	**12,170**
Programme 6019 Community Development					
006 Women Development	20,000		20,000	-	20,000
007 Non Formal Education and Skills Trainin	45,960		45,960	-	45,960
Programme Totals	**65,960**		**65,960**	**-**	**65,960**
Unit Totals	**6,087,383**		**6,087,383**	**5,841,500**	**245,883**
Department Totals	**6,087,383**		**6,087,383**	**5,841,500**	**245,883**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,508		264,508	264,508	-
002 Salaries Division II	317,410		317,410	317,410	-
003 Salaries Division III	423,213		423,213	423,213	-
005 Other Emoluments	16,717		16,717	-	16,717
Programme Totals	**1,021,848**		**1,021,848**	**1,005,131**	**16,717**
Programme 6001 General Administration					
003 Office Administration	29,200		29,200	9,694	19,506
009 Payment for Utilities	8,318		8,318	-	8,318
Programme Totals	**37,518**		**37,518**	**9,694**	**27,824**
Programme 6002 Events					
043 Youth Week	20,150		20,150	19,119	1,031
Programme Totals	**20,150**		**20,150**	**19,119**	**1,031**
Programme 6003 Capacity Building					
008 Staff Development	19,000		19,000	-	19,000
Programme Totals	**19,000**		**19,000**	**-**	**19,000**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	144,282		144,282	-	144,282
004 Monitoring and Evaluation	17,550		17,550	-	17,550
005 Youth Right Promotion	46,750		46,750	-	46,750
008 Skills Training	106,250		106,250	-	106,250
Programme Totals	**314,832**		**314,832**	**-**	**314,832**
Unit Totals	**1,413,348**		**1,413,348**	**1,033,943**	**379,405**
Department Totals	**1,413,348**		**1,413,348**	**1,033,943**	**379,405**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	230,000		230,000	230,000	-
002 Salaries Division II	223,000		223,000	223,000	-
003 Salaries Division III	190,000		190,000	190,000	-
005 Other Emoluments	17,000		17,000	-	17,000
Programme Totals	**660,000**		**660,000**	**643,000**	**17,000**
Programme 6001 General Administration					
003 Office Administration	112,720		112,720	11,650	101,070
009 Payment for Utilities	7,865		7,865	-	7,865
Programme Totals	**120,585**		**120,585**	**11,650**	**108,935**
Programme 6003 Capacity Building					
008 Staff Development	25,500		25,500	-	25,500
Programme Totals	**25,500**		**25,500**	**-**	**25,500**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	30,261		30,261	-	30,261
Programme Totals	**30,261**		**30,261**	**-**	**30,261**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	18,896		18,896	-	18,896
004 Land SuitabiIty Survey	44,762		44,762	-	44,762
007 Demarcation of Plots	40,465		40,465	-	40,465
Programme Totals	**104,123**		**104,123**	**-**	**104,123**
Programme 6068 Infrastructure Development(Lusaka)					
091 Schemes Access Roads Development	1,208,000		1,208,000	-	1,208,000
092 Schemes Water Supply Development	170,554		170,554	-	170,554
093 Staff House Construction	56,000		56,000	-	56,000
Programme Totals	**1,434,554**		**1,434,554**	**-**	**1,434,554**
Unit Totals	**2,375,023**		**2,375,023**	**654,650**	**1,720,373**
Department Totals	**2,375,023**		**2,375,023**	**654,650**	**1,720,373**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	188,058		188,058	188,058	-
002 Salaries Division II	117,032		117,032	117,032	-
003 Salaries Division III	95,405		95,405	95,405	-
005 Other Emoluments	37,200		37,200	-	37,200
Programme Totals	**437,695**		**437,695**	**400,495**	**37,200**
Programme 6001 General Administration					
003 Office Administration	20,541		20,541	7,932	12,609
Programme Totals	**20,541**		**20,541**	**7,932**	**12,609**
Programme 6002 Events					
057 Day of the African Child	10,000		10,000	9,953	47
Programme Totals	**10,000**		**10,000**	**9,953**	**47**
Programme 6018 Child Empowerment, Protection and Advoca					
006 Services and Repairs	50,000		50,000	-	50,000
008 Rehabilitation and Integration of Street	100,000		100,000	-	100,000
Programme Totals	**150,000**		**150,000**	**-**	**150,000**
Unit Totals	**618,236**		**618,236**	**418,380**	**199,856**
Department Totals	**618,236**		**618,236**	**418,380**	**199,856**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	360,330		360,330	360,330	-
002 Salaries Division II	192,670		192,670	192,670	-
003 Salaries Division III	192,000		192,000	192,000	-
005 Other Emoluments	55,000		55,000	-	55,000
Programme Totals	**800,000**		**800,000**	**745,000**	**55,000**
Programme 6001 General Administration					
003 Office Administration	88,640		88,640	9,896	78,744
Programme Totals	**88,640**		**88,640**	**9,896**	**78,744**
Programme 6002 Events					
056 Performance of Local Authorities Review	41,760		41,760	-	41,760
Programme Totals	**41,760**		**41,760**	**-**	**41,760**
Programme 6003 Capacity Building					
008 Staff Development	40,000		40,000	-	40,000
Programme Totals	**40,000**		**40,000**	**-**	**40,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	9,600		9,600	-	9,600
Programme Totals	**9,600**		**9,600**	**-**	**9,600**
Unit Totals	**980,000**		**980,000**	**754,896**	**225,104**
Department Totals	**980,000**		**980,000**	**754,896**	**225,104**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	600,000		600,000	600,000	-
002 Salaries Division II	714,710		714,710	714,710	-
003 Salaries Division III	250,000		250,000	250,000	-
005 Other Emoluments	15,000		15,000	-	15,000
Programme Totals	**1,579,710**		**1,579,710**	**1,564,710**	**15,000**
Programme 6001 General Administration					
003 Office Administration	75,030		75,030	6,497	68,533
009 Payment for Utilities	76,940		76,940	-	76,940
Programme Totals	**151,970**		**151,970**	**6,497**	**145,473**
Programme 6003 Capacity Building					
008 Staff Development	21,000		21,000	-	21,000
Programme Totals	**21,000**		**21,000**	**-**	**21,000**
Programme 6031 Town Planning and Development Control					
001 Monitoring and Evaluation	20,308		20,308	-	20,308
002 Local Authorities' Sensitisation on Dev	10,154		10,154	-	10,154
007 Layout Plans Preparation	20,307		20,307	-	20,307
008 Preparation of Inception and Status Quo	10,154		10,154	-	10,154
010 Integrated Development Plans	30,461		30,461	-	30,461
015 Sensitisation on Squatter Upgrading	10,153		10,153	-	10,153
016 Data Collection On Physical Developments	15,231		15,231	-	15,231
046 Development Control	5,077		5,077	-	5,077
047 Sensitisation on Development Control	10,153		10,153	-	10,153
Programme Totals	**131,998**		**131,998**	**-**	**131,998**
Programme 6037 Development of Geographical Information					
001 Establishment of Geographical Informatio	7,000		7,000	-	7,000
002 Data Capturing (Digitizing, Digital Dat	10,933		10,933	-	10,933
Programme Totals	**17,933**		**17,933**	**-**	**17,933**
Unit Totals	**1,902,611**		**1,902,611**	**1,571,207**	**331,404**
Department Totals	**1,902,611**		**1,902,611**	**1,571,207**	**331,404**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	286,667		286,667	286,667	-
002 Salaries Division II	77,778		77,778	77,778	-
003 Salaries Division III	144,444		144,444	144,444	-
005 Other Emoluments	11,111		11,111	-	11,111
Programme Totals	**520,000**		**520,000**	**508,889**	**11,111**
Programme 6001 General Administration					
003 Office Administration	34,090		34,090	9,973	24,117
009 Payment for Utilities	24,000		24,000	-	24,000
Programme Totals	**58,090**		**58,090**	**9,973**	**48,117**
Programme 6002 Events					
002 African Sports Day	11,510		11,510	-	11,510
Programme Totals	**11,510**		**11,510**	**-**	**11,510**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	9,345		9,345	-	9,345
064 Gender Mainstreaming	12,561		12,561	-	12,561
Programme Totals	**21,906**		**21,906**	**-**	**21,906**
Programme 6028 Sports and Recreation					
002 Monitoring and Evaluation	7,340		7,340	-	7,340
003 Sports for All	29,000		29,000	-	29,000
005 Sports Festivals	9,190		9,190	-	9,190
006 Facilitation of Sports Activities	8,100		8,100	-	8,100
007 Strengthening Capacity in Sports Institu	39,864		39,864	-	39,864
Programme Totals	**93,494**		**93,494**	**-**	**93,494**
Unit Totals	**705,000**		**705,000**	**518,862**	**186,138**
Department Totals	**705,000**		**705,000**	**518,862**	**186,138**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6000 Personal Emoluments					
005 Other Emoluments	7,000		7,000	-	7,000
Programme Totals	**7,000**		**7,000**	**-**	**7,000**
Programme 6001 General Administration					
003 Office Administration	170,000		170,000	33,891	136,109
009 Payment for Utilities	10,000		10,000	-	10,000
Programme Totals	**180,000**		**180,000**	**33,891**	**146,109**
Programme 6002 Events					
014 Public Functions	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 6003 Capacity Building					
008 Staff Development	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Programme 6010 Information Management					
001 Data Collection and Analysis	40,000		40,000	17,341	22,659
333 Data Collected and Provincial Data Base	40,000		40,000	-	40,000
Programme Totals	**80,000**		**80,000**	**17,341**	**62,659**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	300,000		300,000	16,392	283,608
027 International and Domestic Fairs	180,000		180,000	72,072	107,928
Programme Totals	**480,000**		**480,000**	**88,464**	**391,536**
Programme 6038 Budgeting and Planning					
010 Updating District Development Profiles	100,000		100,000	99,318	682
020 Annual Development Review	80,000		80,000	79,005	995
Programme Totals	**180,000**		**180,000**	**178,323**	**1,677**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	150,000		150,000	49,225	100,775
108 PDCC Meetings	140,000		140,000	-	140,000
109 DDCC Meetings	40,000		40,000	-	40,000
140 Preparation of Progress Reports	120,000		120,000	21,600	98,400
Programme Totals	**450,000**		**450,000**	**70,825**	**379,175**
Unit Totals	**1,407,000**		**1,407,000**	**388,844**	**1,018,156**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,407,000**		**1,407,000**	**388,844**	**1,018,156**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resource and Administration Unit**					
Programme	**6000 Personal Emoluments**					
001	Salaries Division I	6,500,000		6,500,000	6,500,000	-
002	Salaries Division II	5,150,000		5,150,000	5,150,000	-
003	Salaries Division III	1,600,000		1,600,000	1,600,000	-
005	Other Emoluments	300,000		300,000	-	300,000
Programme Totals		**13,550,000**		**13,550,000**	**13,250,000**	**300,000**
Programme	**6001 General Administration**					
028	Staff Welfare - Lusaka	15,000		15,000	-	15,000
029	Provincial Council of Chiefs Meetings	15,000		15,000	-	15,000
030	Staff Welfare - Kafue	15,000		15,000	-	15,000
031	Staff Welfare - Luangwa	15,000		15,000	-	15,000
032	Payment of Utilities - Lusaka	16,000		16,000	-	16,000
033	Payment of Utilities - Chongwe	16,000		16,000	-	16,000
034	Payment of Utilities - Kafue	16,000		16,000	-	16,000
035	Payment of Utilities - Luangwa	16,000		16,000	-	16,000
050	Office Administration - Lusaka	150,000		150,000	88,000	62,000
056	Office Administration - Chongwe	150,000		150,000	88,000	62,000
061	Office Administration - Kafue	150,000		150,000	88,000	62,000
066	Office Administration - Luangwa	150,000		150,000	93,000	57,000
300	Office Administration - Water Affairs-Ru	15,000		15,000	-	15,000
301	Office Administration - Buildings Depart	15,000		15,000	-	15,000
302	Office Administration - Buildings Depart	15,000		15,000	-	15,000
303	Office Administration - Buildings Depart	15,000		15,000	-	15,000
305	Office Administration - Chirundu	150,000		150,000	88,000	62,000
312	Office Administration - Water Affairs -C	15,000		15,000	-	15,000
313	Office Administration - Water Affairs- C	15,000		15,000	-	15,000
319	Office Administration-Chilanga	150,000		150,000	88,000	62,000
322	Office Administration-Rufunsa	150,000		150,000	100,000	50,000
344	Payment of Utilities - Chilanga	16,000		16,000	-	16,000
345	Payment of Utilities - Chirundu	16,000		16,000	-	16,000
350	Payment of Utilities - Rufunsa	16,000		16,000	-	16,000
Programme Totals		**1,312,000**		**1,312,000**	**633,000**	**679,000**
Programme	**6002 Events**					
101	DDCC - Luangwa	17,970		17,970	-	17,970
230	DDCC- Chilanga	17,970		17,970	-	17,970
231	DDCC - Chirundu	17,970		17,970	-	17,970
232	DDCC - Rufunsa	17,970		17,970	-	17,970
340	DDCC - Chongwe	17,970		17,970	-	17,970
341	DDCC - Lusaka	17,970		17,970	-	17,970
378	DDCC - Kafue	17,970		17,970	-	17,970
Programme Totals		**125,790**		**125,790**	**-**	**125,790**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6003 Capacity Building					
027 Non Formal Education - Chongwe	15,000		15,000	-	15,000
028 Entrepreneurship Training - Lusaka	15,000		15,000	-	15,000
029 Entrepreneurship Training - Chongwe	15,000		15,000	-	15,000
030 Non Formal Education - Lusaka	15,000		15,000	-	15,000
031 Non Formal Education - Kafue	15,000		15,000	-	15,000
032 Non Formal Education - Luangwa	15,000		15,000	-	15,000
033 Entrepreneurship Training - Luangwa	15,000		15,000	-	15,000
034 Entrepreneurship Training - Kafue	15,000		15,000	-	15,000
115 Entrepreneurship Training - Chilanga	15,000		15,000	-	15,000
116 Entrepreneurship Training - Chirundu	15,000		15,000	-	15,000
117 Entrepreneurship Training - Rufunsa	15,000		15,000	-	15,000
119 Non Formal Education - Chilanga	15,000		15,000	-	15,000
120 Non Formal Education - Chirundu	15,000		15,000	-	15,000
121 Non Formal Education - Rufunsa	15,000		15,000	-	15,000
123 Staff Development - Chilanga	15,000		15,000	-	15,000
124 Staff Development - Chirundu	15,000		15,000	-	15,000
125 Staff Development - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**255,000**		**255,000**	**-**	**255,000**
Programme 6009 Financial Management and Accounting					
010 Financial Management - Lusaka	15,000		15,000	-	15,000
011 Financial Management - Luangwa	15,000		15,000	-	15,000
012 Financial Management - Kafue	15,000		15,000	-	15,000
013 Financial Management - Chongwe	15,000		15,000	-	15,000
067 Financial Management - Chilanga	15,000		15,000	-	15,000
068 Financial Management - Chirundu	15,000		15,000	-	15,000
069 Financial Management - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**105,000**		**105,000**	**-**	**105,000**
Programme 6010 Information Management					
004 Data Collection - Chongwe	15,000		15,000	-	15,000
005 Data Collection - Kafue	10,000		10,000	-	10,000
006 Data Collection - Luangwa	15,000		15,000	-	15,000
007 Data Collection - Lusaka	15,000		15,000	-	15,000
018 Data Collection - Chilanga	15,000		15,000	-	15,000
019 Data Collection - Chirundu	15,000		15,000	-	15,000
020 Data Collection - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**100,000**		**100,000**	**-**	**100,000**
Programme 6017 Chiefs Affairs					
019 Chiefs Affairs - Chilanga	15,000		15,000	-	15,000
020 Chiefs Affairs - Chirundu	15,000		15,000	-	15,000
021 Chiefs Affairs - Chongwe	15,000		15,000	-	15,000
022 Chiefs Affairs - Kafue	15,000		15,000	-	15,000
023 Chiefs Affairs - Luangwa	15,000		15,000	-	15,000
024 Chiefs Affairs - Lusaka	15,000		15,000	-	15,000
025 Chiefs Affairs - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**105,000**		**105,000**	**-**	**105,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6021 Culture and Development					
006 Promotion of Arts and Culture - Lusaka	15,000		15,000	-	15,000
007 Promotion of Arts and Culture - Chongwe	15,000		15,000	-	15,000
008 Promotion of Arts and Culture - Kafue	15,000		15,000	-	15,000
009 Promotion of Arts and Culture - Luangwa	15,000		15,000	-	15,000
054 Promotion of Arts and Culture - Chilanga	15,000		15,000	-	15,000
055 Promotion of Arts and Culture - Chirundu	15,000		15,000	-	15,000
056 Promotion of Arts and Culture - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**105,000**		**105,000**	**-**	**105,000**
Programme 6022 Enforcement of Labour laws					
010 Labour Inspections - Kafue	18,000		18,000	-	18,000
011 Labour Inspections - Luangwa	18,000		18,000	-	18,000
012 Labour Inspections - Chongwe	18,000		18,000	-	18,000
013 Labour Inspections - Lusaka	18,000		18,000	-	18,000
023 Labour Inspection - Rufunsa	18,000		18,000	-	18,000
024 Labour Inspections - Chilanga	18,000		18,000	-	18,000
025 Labour Inspections - Chirundu	18,000		18,000	-	18,000
Programme Totals	**126,000**		**126,000**	**-**	**126,000**
Programme 6023 Forest Protection and Management					
018 Forestry Extension Services - Chongwe	15,000		15,000	-	15,000
019 Forestry Extension Services - Luangwa	15,000		15,000	-	15,000
021 Forestry Extension Services - Lusaka	15,000		15,000	-	15,000
046 Forestry Extension Services - Kafue	15,000		15,000	-	15,000
069 Forest Extension Services - Chilanga	15,000		15,000	-	15,000
070 Forest Extension Services - Chirundu	15,000		15,000	-	15,000
071 Forest Extension Services - Rufunsa	15,000		15,000	-	15,000
Programme Totals	**105,000**		**105,000**	**-**	**105,000**
Programme 6041 Social Welfare Development					
006 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
007 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
008 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
009 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
024 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
025 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
026 Rehabilitating Disadvantaged Children, A	15,000		15,000	-	15,000
Programme Totals	**105,000**		**105,000**	**-**	**105,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resource and Administration Unit**					
Programme	**6068 Infrastructure Development(Lusaka)**					
076	Monitoring and Evaluation of Programmes	10,000		10,000	-	10,000
077	Monitoring and Evaluation of Programmes	10,000		10,000	-	10,000
078	Monitoring and Evaluation of Programmes	10,000		10,000	-	10,000
079	Monitoring and Evaluation of Programmes	10,000		10,000	-	10,000
080	Office Administration Buildings Departme	15,000		15,000	-	15,000
081	Office Administration Buildings Departme	15,000		15,000	-	15,000
082	Office Administration Buildings Departme	15,000		15,000	-	15,000
083	Office Administration Buildings Departme	15,000		15,000	-	15,000
094	Water Development - Chongwe District	15,000		15,000	-	15,000
095	Water Development - Kafue District	15,000		15,000	-	15,000
096	Water Development - Luangwa District	15,000		15,000	-	15,000
097	Water Development - Lusaka District	15,000		15,000	-	15,000
110	Monitoring and Evaluation of Programmes	15,000		15,000	-	15,000
111	Monitoring and Evaluation of Programmes	13,000		13,000	-	13,000
112	Monitoring and Evaluation of Programmes	10,000		10,000	-	10,000
Programme Totals		**198,000**		**198,000**	**-**	**198,000**
Unit Totals		**16,191,790**		**16,191,790**	**13,883,000**	**2,308,790**
Department Totals		**16,191,790**		**16,191,790**	**13,883,000**	**2,308,790**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	338,808		338,808	338,808	-
002 Salaries Division II	160,000		160,000	160,000	-
005 Other Emoluments	7,000		7,000	-	7,000
Programme Totals	**505,808**		**505,808**	**498,808**	**7,000**
Programme 6001 General Administration					
003 Office Administration	10,000		10,000	10,000	-
009 Payment for Utilities	4,000		4,000	-	4,000
Programme Totals	**14,000**		**14,000**	**10,000**	**4,000**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	52,000		52,000	9,947	42,053
002 Audit of Public Resources	32,000		32,000	-	32,000
003 Auditing of Departments in Lusaka Provin	132,608		132,608	131,206	1,402
Programme Totals	**216,608**		**216,608**	**141,152**	**75,456**
Unit Totals	**736,416**		**736,416**	**649,960**	**86,456**
Department Totals	**736,416**		**736,416**	**649,960**	**86,456**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 55 PROCUREMENT AND SUPPLIES UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	226,352		226,352	226,352	-
002 Salaries Division II	282,941		282,941	282,941	-
005 Other Emoluments	16,269		16,269	-	16,269
Programme Totals	**525,562**		**525,562**	**509,293**	**16,269**
Programme 6001 General Administration					
003 Office Administration	48,000		48,000	23,552	24,448
009 Payment for Utilities	14,000		14,000	-	14,000
Programme Totals	**62,000**		**62,000**	**23,552**	**38,448**
Programme 6002 Events					
001 Labour Day Celebrations	6,000		6,000	-	6,000
Programme Totals	**6,000**		**6,000**	**-**	**6,000**
Programme 6003 Capacity Building					
008 Staff Development	45,000		45,000	-	45,000
Programme Totals	**45,000**		**45,000**	**-**	**45,000**
Programme 6035 Procurement Management					
001 Tender Board Meetings	30,000		30,000	-	30,000
002 Monitoring and Evaluation	20,000		20,000	-	20,000
004 Preparing Procurement Plans	37,000		37,000	-	37,000
Programme Totals	**87,000**		**87,000**	**-**	**87,000**
Unit Totals	**725,562**		**725,562**	**532,845**	**192,717**
Department Totals	**725,562**		**725,562**	**532,845**	**192,717**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 56 HOUSING & INFRASTRUCTURE DEVELOPMENT DEP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
005 Other Emoluments	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 6001 General Administration					
003 Office Administration	140,000		140,000	10,000	130,000
009 Payment for Utilities	10,000		10,000	-	10,000
Programme Totals	**150,000**		**150,000**	**10,000**	**140,000**
Programme 6011 Infrastructure Development(Southern)					
024 Construction of Boreholes	350,000		350,000	-	350,000
034 Monitoring and Evaluation	70,000		70,000	-	70,000
Programme Totals	**420,000**		**420,000**	**-**	**420,000**
Unit Totals	**580,000**		**580,000**	**10,000**	**570,000**
Department Totals	**580,000**		**580,000**	**10,000**	**570,000**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

90 OFFICE OF THE PRESIDENT - LUSAKA PROVINC
/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,357,464		2,357,464	2,357,464	-
002 Salaries Division II	2,090,984		2,090,984	2,090,984	-
005 Other Emoluments	60,000		60,000	-	60,000
Programme Totals	**4,508,448**		**4,508,448**	**4,448,448**	**60,000**
Programme 6001 General Administration					
003 Office Administration	40,345		40,345	36,745	3,600
009 Payment for Utilities	6,000		6,000	1,255	4,745
Programme Totals	**46,345**		**46,345**	**38,000**	**8,345**
Programme 6003 Capacity Building					
005 IFMIS	7,590		7,590	-	7,590
008 Staff Development	30,300		30,300	30,268	32
Programme Totals	**37,890**		**37,890**	**30,268**	**7,622**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	1,000		1,000	-	1,000
Programme Totals	**1,000**		**1,000**	**-**	**1,000**
Programme 6009 Financial Management and Accounting					
003 Financial Reporting	74,391		74,391	40,967	33,424
004 Grz Revenue Monitoring	170,000		170,000	169,990	10
007 Tracking of Audit Queries	218,439		218,439	218,131	308
009 Conducting Inventory on Fixed Assets	15,000		15,000	-	15,000
014 Financial Management	53,745		53,745	53,230	515
015 Financial Analysis	1,500		1,500	-	1,500
Programme Totals	**533,075**		**533,075**	**482,318**	**50,757**
Programme 6038 Budgeting and Planning					
016 Preparation of Provincial Profiles	8,975		8,975	-	8,975
Programme Totals	**8,975**		**8,975**	**-**	**8,975**
Unit Totals	**5,135,733**		**5,135,733**	**4,999,033**	**136,700**
Department Totals	**5,135,733**		**5,135,733**	**4,999,033**	**136,700**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Elias J. Kamanga
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**86,047,665**	**1,096,721**	**87,144,386**	**68,833,637**	**18,310,749**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,307,561	-	1,307,561	1,307,561	-
002 Salaries Division II	1,964,184	-	1,964,184	1,964,184	-
003 Salaries Division III	1,088,120	-	1,088,120	1,088,120	-
005 Other Emoluments	219,618	-	219,618	-	219,618
Programme Totals	**4,579,483**	**-**	**4,579,483**	**4,359,865**	**219,618**
Programme 6001 General Administration					
003 Office Administration	500,000	-	500,000	493,623	6,377
009 Payment for Utilities	100,000	-	100,000	45,500	54,500
011 Parliamentary Session	200,000	-	200,000	200,000	-
013 Registry Services	110,010	-	110,010	14,972	95,038
014 Presidential and VIP Visits	65,000	-	65,000	34,985	30,015
015 Management and Coordination	100,000	-	100,000	100,000	-
137 Support to Permanent Secretary's Office	350,000	-	350,000	333,055	16,945
138 Support to Minister's Office	300,000	-	300,000	266,206	33,794
Programme Totals	**1,725,010**	**-**	**1,725,010**	**1,488,342**	**236,668**
Programme 6002 Events					
007 Independence Day	30,000	-	30,000	20,000	10,000
010 Labour Day	50,000	-	50,000	39,644	10,356
012 Public Service Day	20,000	-	20,000	15,000	5,000
020 International Women's Day	50,000	-	50,000	24,984	25,016
021 Shows and Exhibitions	30,000	-	30,000	-	30,000
133 Zambia/Regional Joint Permanent Commissi	150,000	-	150,000	150,000	-
172 Youth Day Celebration	30,000	-	30,000	10,000	20,000
228 Africa Freedom Day	20,000	-	20,000	15,000	5,000
Programme Totals	**380,000**	**-**	**380,000**	**274,628**	**105,372**
Programme 6003 Capacity Building					
008 Staff Development	110,000	-	110,000	36,680	73,320
011 Workshops and Seminars	25,000	-	25,000	21,192	3,808
114 Training Needs Assessment	15,000	-	15,000	15,000	-
Programme Totals	**150,000**	**-**	**150,000**	**72,872**	**77,128**
Programme 6005 Grants to Institutions - Operational					
002 Dag Hammarskjold Trust Fund	70,000	-	70,000	38,500	31,500
Programme Totals	**70,000**	**-**	**70,000**	**38,500**	**31,500**
Programme 6007 Dismantling of Arrears					
001 Utilities	100,000	-	100,000	-	100,000
002 Personnel Related Arrears	500,000	5,000	505,000	86,000	419,000
003 Suppliers of Goods and Services	1,300,000	41,610	1,341,610	41,541	1,300,069
Programme Totals	**1,900,000**	**46,610**	**1,946,610**	**127,540**	**1,819,070**
Programme 6010 Information Management					
003 Information and Communication Technology	150,000	(5,000)	145,000	64,424	80,576
Programme Totals	**150,000**	**(5,000)**	**145,000**	**64,424**	**80,576**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	30,000	-	30,000	29,997	3
014 Parliamentary Budget Hearing and Brief	25,000	-	25,000	24,250	750
Programme Totals	**55,000**	**-**	**55,000**	**54,247**	**753**
Programme 6039 Transport Management					
006 Services and Repairs	100,000	-	100,000	57,650	42,350
011 Payment of Insurance	80,000	-	80,000	-	80,000
081 Purchase of Fuel and lubricants	80,000	-	80,000	40,000	40,000
Programme Totals	**260,000**	**-**	**260,000**	**97,650**	**162,350**
Programme 6069 Infrastructure Development(Copperbelt)					
033 Rehabilitation of Minister's and Permane	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 6902 Human Resource Management					
001 Replacement	32,000	-	32,000	-	32,000
002 Payroll Management	20,000	-	20,000	-	20,000
054 Processing of Human Resource Cases	80,000	-	80,000	29,947	50,053
Programme Totals	**132,000**	**-**	**132,000**	**29,947**	**102,053**
Unit Totals	**9,501,493**	**41,610**	**9,543,103**	**6,608,015**	**2,935,088**
Department Totals	**9,501,493**	**41,610**	**9,543,103**	**6,608,015**	**2,935,088**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 02 OFFICE OF THE PRESIDENT - COPPERBELT PRO ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	423,570	-	423,570	423,570	-
002 Salaries Division II	1,886,679	-	1,886,679	1,886,679	-
003 Salaries Division III	954,490	-	954,490	954,490	-
005 Other Emoluments	92,169	-	92,169	-	92,169
Programme Totals	**3,356,908**	**-**	**3,356,908**	**3,264,739**	**92,169**
Programme 6001 General Administration					
003 Office Administration	32,000	-	32,000	6,000	26,000
009 Payment for Utilities	19,500	-	19,500	1,000	18,500
Programme Totals	**51,500**	**-**	**51,500**	**7,000**	**44,500**
Programme 6007 Dismantling of Arrears					
001 Utilities	16,000	-	16,000	-	16,000
002 Personnel Related Arrears	50,000	-	50,000	-	50,000
Programme Totals	**66,000**	**-**	**66,000**	**-**	**66,000**
Programme 6026 Publicity					
001 Civic Education and Research	14,500	-	14,500	-	14,500
004 Press Coverage	100,000	-	100,000	20,000	80,000
005 Production of News and Feature Articles	37,156	-	37,156	-	37,156
Programme Totals	**151,656**	**-**	**151,656**	**20,000**	**131,656**
Programme 6039 Transport Management					
006 Services and Repairs	21,000	-	21,000	-	21,000
029 Procurement of Tyres and Tubes	18,500	-	18,500	-	18,500
081 Purchase of Fuel and lubricants	14,000	-	14,000	2,000	12,000
Programme Totals	**53,500**	**-**	**53,500**	**2,000**	**51,500**
Programme 6061 Infrastructure Development					
123 Network Management - Government Wide Are	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**3,709,564**	**-**	**3,709,564**	**3,293,739**	**415,825**
Department Totals	**3,709,564**	**-**	**3,709,564**	**3,293,739**	**415,825**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 03 RURAL ROADS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Rural Roads Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	95,237	-	95,237	95,237	-
002 Salaries Division II	1,610,543	-	1,610,543	1,610,543	-
003 Salaries Division III	693,596	-	693,596	693,596	-
005 Other Emoluments	119,847	-	119,847	-	119,847
Programme Totals	**2,519,223**	**-**	**2,519,223**	**2,399,376**	**119,847**
Unit Totals	**2,519,223**	**-**	**2,519,223**	**2,399,376**	**119,847**
Department Totals	**2,519,223**	**-**	**2,519,223**	**2,399,376**	**119,847**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6001 General Administration					
003 Office Administration	20,000	-	20,000	7,969	12,031
009 Payment for Utilities	15,000	-	15,000	-	15,000
Programme Totals	**35,000**	**-**	**35,000**	**7,969**	**27,031**
Programme 6017 Chiefs Affairs					
002 Arbitration on Succession Disputes	20,400	-	20,400	-	20,400
003 Chiefs Support	65,000	-	65,000	12,638	52,362
041 Inspections of Village registration and	25,000	-	25,000	-	25,000
Programme Totals	**110,400**	**-**	**110,400**	**12,638**	**97,762**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	51,500	-	51,500	14,000	37,500
Programme Totals	**61,500**	**-**	**61,500**	**14,000**	**47,500**
Programme 6082 Traditional Affairs					
001 Traditional Ceremonies	80,000	-	80,000	-	80,000
002 Chiefdom Profiling	25,091	-	25,091	-	25,091
Programme Totals	**105,091**	**-**	**105,091**	**-**	**105,091**
Unit Totals	**311,991**	**-**	**311,991**	**34,607**	**277,384**
Department Totals	**311,991**	**-**	**311,991**	**34,607**	**277,384**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 09 OFFICE OF THE PRESIDENT - COPPERBELT PRO BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	953,371	-	953,371	953,371	-
002 Salaries Division II	4,468,465	-	4,468,465	4,468,465	-
003 Salaries Division III	2,269,558	-	2,269,558	2,269,558	-
005 Other Emoluments	375,268	-	375,268	-	375,268
Programme Totals	**8,066,662**	**-**	**8,066,662**	**7,691,394**	**375,268**
Programme 6001 General Administration					
003 Office Administration	89,000	-	89,000	5,997	83,003
009 Payment for Utilities	40,200	-	40,200	1,000	39,200
Programme Totals	**129,200**	**-**	**129,200**	**6,997**	**122,203**
Programme 6003 Capacity Building					
008 Staff Development	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Programme 6007 Dismantling of Arrears					
001 Utilities	40,000	-	40,000	-	40,000
002 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	-	20,000
011 Payment of Insurance	15,000	-	15,000	4,480	10,520
029 Procurement of Tyres and Tubes	8,000	-	8,000	-	8,000
081 Purchase of Fuel and lubricants	40,000	-	40,000	2,000	38,000
Programme Totals	**83,000**	**-**	**83,000**	**6,480**	**76,520**
Programme 6069 Infrastructure Development(Copperbelt)					
075 Maintenance of Presidential Lodges	87,900	-	87,900	-	87,900
076 Inspection of Projects	30,000	-	30,000	-	30,000
Programme Totals	**117,900**	**-**	**117,900**	**-**	**117,900**
Unit Totals	**8,562,762**	**-**	**8,562,762**	**7,704,871**	**857,891**
Department Totals	**8,562,762**	**-**	**8,562,762**	**7,704,871**	**857,891**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	272,068	-	272,068	272,068	-
002 Salaries Division II	2,838,726	-	2,838,726	2,838,726	-
003 Salaries Division III	1,285,376	-	1,285,376	1,285,376	-
005 Other Emoluments	75,238	-	75,238	-	75,238
Programme Totals	**4,471,408**	**-**	**4,471,408**	**4,396,170**	**75,238**
Programme 6001 General Administration					
003 Office Administration	44,128	-	44,128	20,983	23,145
009 Payment for Utilities	22,152	-	22,152	3,000	19,152
Programme Totals	**66,280**	**-**	**66,280**	**23,983**	**42,297**
Programme 6002 Events					
021 Shows and Exhibitions	8,000	-	8,000	-	8,000
138 World Forestry Day	10,000	-	10,000	-	10,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 6003 Capacity Building					
008 Staff Development	42,320	-	42,320	8,000	34,320
Programme Totals	**42,320**	**-**	**42,320**	**8,000**	**34,320**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	80,153	-	80,153	-	80,153
Programme Totals	**80,153**	**-**	**80,153**	**-**	**80,153**
Programme 6023 Forest Protection and Management					
003 Eviction of Squatters and Forestry Patr	50,000	-	50,000	50,000	-
006 Forestry Maintenance	91,740	-	91,740	91,562	178
093 Support to Decentralised Forest and Oth	40,000	-	40,000	39,950	50
094 Collection and Forest Concessionaries	30,000	-	30,000	30,000	-
Programme Totals	**211,740**	**-**	**211,740**	**211,512**	**228**
Programme 6029 Support to Forest Business Enterprises					
018 Bee-keeping Training	30,785	-	30,785	30,733	52
Programme Totals	**30,785**	**-**	**30,785**	**30,733**	**52**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	19,980	20
011 Payment of Insurance	10,000	-	10,000	10,000	-
081 Purchase of Fuel and lubricants	27,000	-	27,000	27,000	-
Programme Totals	**57,000**	**-**	**57,000**	**56,980**	**20**
Programme 6069 Infrastructure Development(Copperbelt)					
030 Purchase of Equipment for Mwekera Bee Ke	30,000	-	30,000	15,000	15,000
Programme Totals	**30,000**	**-**	**30,000**	**15,000**	**15,000**
Unit Totals	**5,007,686**	**-**	**5,007,686**	**4,742,378**	**265,308**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,007,686**	**-**	**5,007,686**	**4,742,378**	**265,308**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 17 OFFICE OF THE PRESIDENT - COPPERBELT PRO LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	826,867	-	826,867	826,867	-
002 Salaries Division II	173,727	-	173,727	173,727	-
003 Salaries Division III	115,629	-	115,629	115,629	-
005 Other Emoluments	11,778	-	11,778	-	11,778
Programme Totals	**1,128,001**	**-**	**1,128,001**	**1,116,223**	**11,778**
Programme 6001 General Administration					
003 Office Administration	36,800	-	36,800	8,000	28,800
009 Payment for Utilities	10,120	-	10,120	1,000	9,120
Programme Totals	**46,920**	**-**	**46,920**	**9,000**	**37,920**
Programme 6007 Dismantling of Arrears					
001 Utilities	12,000	-	12,000	-	12,000
002 Personnel Related Arrears	35,000	-	35,000	-	35,000
Programme Totals	**47,000**	**-**	**47,000**	**-**	**47,000**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	419,610	-	419,610	309,051	110,559
003 Land Development Inspection	306,870	-	306,870	305,956	914
006 Land Allocation	165,000	-	165,000	164,746	254
027 Generation of Leases	114,000	-	114,000	54,535	59,465
Programme Totals	**1,005,480**	**-**	**1,005,480**	**834,288**	**171,192**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	9,791	209
011 Payment of Insurance	10,000	-	10,000	8,000	2,000
081 Purchase of Fuel and lubricants	10,000	-	10,000	10,000	-
Programme Totals	**30,000**	**-**	**30,000**	**27,791**	**2,209**
Unit Totals	**2,257,401**	**-**	**2,257,401**	**1,987,302**	**270,099**
Department Totals	**2,257,401**	**-**	**2,257,401**	**1,987,302**	**270,099**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 18 OFFICE OF THE PRESIDENT - COPPERBELT PRO SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	823,849	-	823,849	823,849	-
002 Salaries Division II	389,253	-	389,253	389,253	-
003 Salaries Division III	133,629	-	133,629	133,629	-
005 Other Emoluments	34,120	-	34,120	-	34,120
Programme Totals	**1,380,851**	**-**	**1,380,851**	**1,346,731**	**34,120**
Programme 6001 General Administration					
003 Office Administration	22,750	-	22,750	7,250	15,500
009 Payment for Utilities	11,600	-	11,600	1,000	10,600
Programme Totals	**34,350**	**-**	**34,350**	**8,250**	**26,100**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6016 Cadastral and Engineering Surveys					
005 Cadastral Surveys	332,000	-	332,000	169,990	162,010
007 Survey of GRZ Properties	52,000	-	52,000	-	52,000
Programme Totals	**384,000**	**-**	**384,000**	**169,990**	**214,010**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	10,000	-
011 Payment of Insurance	10,000	-	10,000	10,000	-
081 Purchase of Fuel and lubricants	10,000	-	10,000	2,000	8,000
Programme Totals	**30,000**	**-**	**30,000**	**22,000**	**8,000**
Unit Totals	**1,889,201**	**-**	**1,889,201**	**1,546,971**	**342,230**
Department Totals	**1,889,201**	**-**	**1,889,201**	**1,546,971**	**342,230**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 19 OFFICE OF THE PRESIDENT - COPPERBELT PRO WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,628,141	-	1,628,141	1,628,141	-
002 Salaries Division II	2,251,671	-	2,251,671	2,251,671	-
003 Salaries Division III	990,547	-	990,547	990,547	-
005 Other Emoluments	76,720	-	76,720	-	76,720
Programme Totals	**4,947,079**	**-**	**4,947,079**	**4,870,359**	**76,720**
Programme 6001 General Administration					
003 Office Administration	45,000	-	45,000	7,994	37,006
009 Payment for Utilities	25,200	-	25,200	1,000	24,200
Programme Totals	**70,200**	**-**	**70,200**	**8,994**	**61,206**
Programme 6002 Events					
085 World Water Day	13,000	-	13,000	9,630	3,370
Programme Totals	**13,000**	**-**	**13,000**	**9,630**	**3,370**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	100,720	-	100,720	-	100,720
Programme Totals	**100,720**	**-**	**100,720**	**-**	**100,720**
Programme 6039 Transport Management					
006 Services and Repairs	70,580	-	70,580	-	70,580
011 Payment of Insurance	40,000	-	40,000	-	40,000
081 Purchase of Fuel and lubricants	40,000	-	40,000	2,000	38,000
Programme Totals	**150,580**	**-**	**150,580**	**2,000**	**148,580**
Programme 6069 Infrastructure Development(Copperbelt)					
108 Geophysical Survey	27,956	-	27,956	-	27,956
109 Exploratory Borehole Drilling	155,783	-	155,783	-	155,783
110 Acquifer Identification and Mapping	41,407	-	41,407	-	41,407
Programme Totals	**225,146**	**-**	**225,146**	**-**	**225,146**
Unit Totals	**5,506,725**	**-**	**5,506,725**	**4,890,983**	**615,742**
Department Totals	**5,506,725**	**-**	**5,506,725**	**4,890,983**	**615,742**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,073,378	-	2,073,378	2,073,378	-
002 Salaries Division II	781,476	-	781,476	781,476	-
003 Salaries Division III	129,387	-	129,387	129,387	-
005 Other Emoluments	10,220	-	10,220	-	10,220
Programme Totals	**2,994,461**	**-**	**2,994,461**	**2,984,241**	**10,220**
Programme 6001 General Administration					
003 Office Administration	19,800	-	19,800	12,980	6,820
009 Payment for Utilities	13,000	-	13,000	1,000	12,000
Programme Totals	**32,800**	**-**	**32,800**	**13,980**	**18,820**
Programme 6002 Events					
001 Labour Day Celebrations	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6007 Dismantling of Arrears					
001 Utilities	8,000	-	8,000	-	8,000
002 Personnel Related Arrears	50,500	-	50,500	-	50,500
Programme Totals	**58,500**	**-**	**58,500**	**-**	**58,500**
Programme 6022 Enforcement of Labour laws					
003 Labour Inspections	75,000	-	75,000	-	75,000
Programme Totals	**75,000**	**-**	**75,000**	**-**	**75,000**
Programme 6039 Transport Management					
006 Services and Repairs	13,130	-	13,130	-	13,130
011 Payment of Insurance	9,000	-	9,000	-	9,000
081 Purchase of Fuel and lubricants	14,000	-	14,000	2,000	12,000
Programme Totals	**36,130**	**-**	**36,130**	**2,000**	**34,130**
Programme 6062 Operations and Equipment Maintenance					
026 Sensitization of Labour Laws	42,000	-	42,000	-	42,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Unit Totals	**3,278,891**	**-**	**3,278,891**	**3,000,221**	**278,670**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,278,891**	**-**	**3,278,891**	**3,000,221**	**278,670**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,388,321	-	1,388,321	1,388,321	-
002 Salaries Division II	1,569,619	-	1,569,619	1,569,619	-
003 Salaries Division III	685,109	-	685,109	685,109	-
005 Other Emoluments	105,568	-	105,568	-	105,568
Programme Totals	**3,748,617**	**-**	**3,748,617**	**3,643,049**	**105,568**
Programme 6001 General Administration					
003 Office Administration	36,410	-	36,410	5,996	30,414
009 Payment for Utilities	8,740	-	8,740	1,000	7,740
Programme Totals	**45,150**	**-**	**45,150**	**6,996**	**38,154**
Programme 6018 Child Empowerment, Protection and Advoca					
002 Child Care and Compliance Inspection	20,000	-	20,000	-	20,000
003 Goods and Services	28,000	-	28,000	-	28,000
039 Plant a Million Tree	10,000	-	10,000	-	10,000
Programme Totals	**58,000**	**-**	**58,000**	**-**	**58,000**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
011 Payment of Insurance	20,000	-	20,000	-	20,000
081 Purchase of Fuel and lubricants	10,000	-	10,000	-	10,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**3,891,767**	**-**	**3,891,767**	**3,650,045**	**241,722**
Department Totals	**3,891,767**	**-**	**3,891,767**	**3,650,045**	**241,722**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 25 OFFICE OF THE PRESIDENT - COPPERBELT PRO CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	489,430	-	489,430	489,430	-
005 Other Emoluments	17,895	-	17,895	-	17,895
Programme Totals	**507,325**	**-**	**507,325**	**489,430**	**17,895**
Programme 6001 General Administration					
003 Office Administration	20,750	-	20,750	7,980	12,770
009 Payment for Utilities	3,430	-	3,430	1,000	2,430
Programme Totals	**24,180**	**-**	**24,180**	**8,980**	**15,200**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	22,520	-	22,520	19,720	2,800
058 Promotion of Cultural Industries	22,520	-	22,520	-	22,520
Programme Totals	**45,040**	**-**	**45,040**	**19,720**	**25,320**
Programme 6039 Transport Management					
006 Services and Repairs	12,000	-	12,000	12,000	-
011 Payment of Insurance	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	15,000	-	15,000	2,000	13,000
Programme Totals	**37,000**	**-**	**37,000**	**14,000**	**23,000**
Programme 6069 Infrastructure Development(Copperbelt)					
020 Maintenance of Masala cultural village	105,000	-	105,000	-	105,000
Programme Totals	**105,000**	**-**	**105,000**	**-**	**105,000**
Unit Totals	**718,545**	**-**	**718,545**	**532,130**	**186,415**
Department Totals	**718,545**	**-**	**718,545**	**532,130**	**186,415**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	337,069	-	337,069	337,069	-
003 Salaries Division III	173,929	-	173,929	173,929	-
005 Other Emoluments	11,552	-	11,552	-	11,552
Programme Totals	**522,550**	**-**	**522,550**	**510,998**	**11,552**
Programme 6001 General Administration					
003 Office Administration	40,000	-	40,000	17,932	22,068
009 Payment for Utilities	20,000	-	20,000	1,000	19,000
Programme Totals	**60,000**	**-**	**60,000**	**18,932**	**41,068**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 6009 Financial Management and Accounting					
004 Grz Revenue Monitoring	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6013 Management of Air Fields					
001 Maintenance and Inspection of Aerodrom	100,000	-	100,000	24,930	75,070
Programme Totals	**100,000**	**-**	**100,000**	**24,930**	**75,070**
Programme 6039 Transport Management					
006 Services and Repairs	30,000	-	30,000	-	30,000
011 Payment of Insurance	30,000	-	30,000	-	30,000
081 Purchase of Fuel and lubricants	40,000	-	40,000	2,000	38,000
Programme Totals	**100,000**	**-**	**100,000**	**2,000**	**98,000**
Unit Totals	**837,550**	**-**	**837,550**	**566,860**	**270,690**
Department Totals	**837,550**	**-**	**837,550**	**566,860**	**270,690**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	122,400	-	122,400	122,400	-
002 Salaries Division II	817,028	-	817,028	817,028	-
003 Salaries Division III	83,446	-	83,446	83,446	-
005 Other Emoluments	21,050	-	21,050	-	21,050
Programme Totals	**1,043,924**	**-**	**1,043,924**	**1,022,874**	**21,050**
Programme 6001 General Administration					
003 Office Administration	20,000	-	20,000	8,000	12,000
009 Payment for Utilities	11,670	-	11,670	1,000	10,670
Programme Totals	**31,670**	**-**	**31,670**	**9,000**	**22,670**
Programme 6002 Events					
089 World Meteorological Day	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
011 Workshops and Seminars	10,000	-	10,000	-	10,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000	-	30,000	-	30,000
003 Suppliers of Goods and Services	13,660	-	13,660	-	13,660
Programme Totals	**43,660**	**-**	**43,660**	**-**	**43,660**
Programme 6033 Weather Station Management					
005 Other Emoluments	60,050	-	60,050	23,000	37,050
006 Refurbishing of Weather Stations	60,000	-	60,000	30,867	29,133
007 Monitoring and Maintenance of Weather	52,810	-	52,810	-	52,810
Programme Totals	**172,860**	**-**	**172,860**	**53,867**	**118,993**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
011 Payment of Insurance	8,000	-	8,000	-	8,000
081 Purchase of Fuel and lubricants	30,000	-	30,000	2,000	28,000
Programme Totals	**48,000**	**-**	**48,000**	**2,000**	**46,000**
Programme 6062 Operations and Equipment Maintenance					
012 Collection of Information	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Unit Totals	**1,398,114**	**-**	**1,398,114**	**1,087,741**	**310,373**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,398,114**	**-**	**1,398,114**	**1,087,741**	**310,373**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,563,471	-	1,563,471	1,563,471	-
002 Salaries Division II	5,674,754	-	5,674,754	5,674,754	-
003 Salaries Division III	263,016	-	263,016	263,016	-
005 Other Emoluments	132,879	-	132,879	-	132,879
Programme Totals	**7,634,120**	**-**	**7,634,120**	**7,501,241**	**132,879**
Programme 6001 General Administration					
003 Office Administration	30,000	-	30,000	8,000	22,000
009 Payment for Utilities	8,000	-	8,000	1,000	7,000
Programme Totals	**38,000**	**-**	**38,000**	**9,000**	**29,000**
Programme 6002 Events					
358 Youth Day	10,500	-	10,500	-	10,500
Programme Totals	**10,500**	**-**	**10,500**	**-**	**10,500**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	14,300	15,700
Programme Totals	**30,000**	**-**	**30,000**	**14,300**	**15,700**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	100,630	-	100,630	-	100,630
Programme Totals	**100,630**	**-**	**100,630**	**-**	**100,630**
Programme 6019 Community Development					
059 Plant a Million tree	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6039 Transport Management					
006 Services and Repairs	11,000	-	11,000	-	11,000
011 Payment of Insurance	16,000	-	16,000	-	16,000
081 Purchase of Fuel and lubricants	12,000	-	12,000	2,000	10,000
Programme Totals	**39,000**	**-**	**39,000**	**2,000**	**37,000**
Unit Totals	**7,892,250**	**-**	**7,892,250**	**7,526,541**	**365,709**
Department Totals	**7,892,250**	**-**	**7,892,250**	**7,526,541**	**365,709**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	459,580	-	459,580	459,580	-
003 Salaries Division III	173,929	-	173,929	173,929	-
005 Other Emoluments	4,391	-	4,391	-	4,391
Programme Totals	**637,900**	**-**	**637,900**	**633,509**	**4,391**
Programme 6001 General Administration					
003 Office Administration	25,830	-	25,830	7,995	17,835
009 Payment for Utilities	10,000	-	10,000	1,000	9,000
Programme Totals	**35,830**	**-**	**35,830**	**8,995**	**26,835**
Programme 6002 Events					
043 Youth Week	10,000	-	10,000	3,448	6,552
172 Youth Day Celebration	14,300	-	14,300	6,000	8,300
Programme Totals	**24,300**	**-**	**24,300**	**9,448**	**14,852**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	22,050	-	22,050	-	22,050
016 Youth Dissemination	31,730	-	31,730	-	31,730
Programme Totals	**53,780**	**-**	**53,780**	**-**	**53,780**
Programme 6039 Transport Management					
006 Services and Repairs	15,000	-	15,000	-	15,000
011 Payment of Insurance	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	20,000	-	20,000	2,000	18,000
Programme Totals	**45,000**	**-**	**45,000**	**2,000**	**43,000**
Programme 6069 Infrastructure Development(Copperbelt)					
041 Completion of Masaiti Youth Resource Cen	40,000	-	40,000	40,000	-
074 Inspections of Youth Centre	18,000	-	18,000	-	18,000
Programme Totals	**58,000**	**-**	**58,000**	**40,000**	**18,000**
Unit Totals	**924,810**	**-**	**924,810**	**693,952**	**230,858**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**924,810**	**-**	**924,810**	**693,952**	**230,858**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	286,720	-	286,720	286,720	-
002 Salaries Division II	165,366	-	165,366	165,366	-
003 Salaries Division III	129,387	-	129,387	129,387	-
005 Other Emoluments	1,886	-	1,886	-	1,886
Programme Totals	**583,359**	**-**	**583,359**	**581,473**	**1,886**
Programme 6001 General Administration					
003 Office Administration	52,480	-	52,480	8,000	44,481
009 Payment for Utilities	6,000	-	6,000	-	6,000
Programme Totals	**58,480**	**-**	**58,480**	**8,000**	**50,481**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
003 Suppliers of Goods and Services	15,000	-	15,000	10,000	5,000
Programme Totals	**25,000**	**-**	**25,000**	**10,000**	**15,000**
Programme 6024 Land Administration and Management					
006 Land Allocation	30,000	-	30,000	-	30,000
017 Plot Demarcations Survey and mapping in	50,000	-	50,000	-	50,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6039 Transport Management					
006 Services and Repairs	20,600	-	20,600	-	20,600
011 Payment of Insurance	5,000	-	5,000	-	5,000
081 Purchase of Fuel and lubricants	20,000	-	20,000	2,000	18,000
Programme Totals	**45,600**	**-**	**45,600**	**2,000**	**43,600**
Programme 6069 Infrastructure Development(Copperbelt)					
044 Completion of 1x2crb in Kambilombilo Re	37,000	-	37,000	-	37,000
045 Completion of A Staff House In Lukanga	150,000	-	150,000	-	150,000
047 Drilling of Boreholes in Kambilombilo Re	151,500	-	151,500	-	151,500
Programme Totals	**338,500**	**-**	**338,500**	**-**	**338,500**
Unit Totals	**1,130,939**	**-**	**1,130,939**	**601,473**	**529,467**
Department Totals	**1,130,939**	**-**	**1,130,939**	**601,473**	**529,467**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	299,319	-	299,319	299,319	-
Programme Totals	**299,319**	**-**	**299,319**	**299,319**	**-**
Programme 6001 General Administration					
003 Office Administration	42,000	-	42,000	7,927	34,073
009 Payment for Utilities	15,680	-	15,680	1,000	14,680
Programme Totals	**57,680**	**-**	**57,680**	**8,927**	**48,753**
Programme 6002 Events					
057 Day of the African Child	15,000	-	15,000	5,000	10,000
190 International Children's Day of Broadcas	7,000	-	7,000	4,000	3,000
191 International Day of the Girl Child	10,000	-	10,000	-	10,000
Programme Totals	**32,000**	**-**	**32,000**	**9,000**	**23,000**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	30,000	-	30,000	5,000	25,000
024 Skills Training for Orphans and Vulnerab	10,000	-	10,000	-	10,000
047 Street and Community outreach	14,000	-	14,000	-	14,000
048 Family Support for displaced Children	20,000	-	20,000	-	20,000
Programme Totals	**74,000**	**-**	**74,000**	**5,000**	**69,000**
Programme 6039 Transport Management					
006 Services and Repairs	9,000	-	9,000	-	9,000
011 Payment of Insurance	5,000	-	5,000	-	5,000
081 Purchase of Fuel and lubricants	20,000	-	20,000	2,000	18,000
Programme Totals	**34,000**	**-**	**34,000**	**2,000**	**32,000**
Programme 6078 Gender Mainstreaming, Equity and Empower					
003 Promotion of Girl Child Rights	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Unit Totals	**521,999**	**-**	**521,999**	**324,245**	**197,754**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**521,999**	**-**	**521,999**	**324,245**	**197,754**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	746,380	-	746,380	746,380	-
002 Salaries Division II	62,239	-	62,239	62,239	-
003 Salaries Division III	86,965	-	86,965	86,965	-
005 Other Emoluments	7,460	-	7,460	-	7,460
Programme Totals	**903,044**	**-**	**903,044**	**895,584**	**7,460**
Programme 6001 General Administration					
003 Office Administration	60,519	-	60,519	8,000	52,519
009 Payment for Utilities	14,241	-	14,241	-	14,241
Programme Totals	**74,760**	**-**	**74,760**	**8,000**	**66,760**
Programme 6008 Financial Controls and Procedures					
002 Audit of Public Resources	23,000	-	23,000	-	23,000
Programme Totals	**23,000**	**-**	**23,000**	**-**	**23,000**
Programme 6039 Transport Management					
006 Services and Repairs	8,000	-	8,000	-	8,000
011 Payment of Insurance	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	15,010	-	15,010	2,000	13,010
Programme Totals	**33,010**	**-**	**33,010**	**2,000**	**31,010**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	55,000	-	55,000	10,000	45,000
Programme Totals	**55,000**	**-**	**55,000**	**10,000**	**45,000**
Programme 6905 Liqour Inspections					
001 Inspections of Liqour Premises	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Unit Totals	**1,113,814**	**-**	**1,113,814**	**915,584**	**198,230**
Department Totals	**1,113,814**	**-**	**1,113,814**	**915,584**	**198,230**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 45 FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	317,580	-	317,580	317,580	-
002 Salaries Division II	98,499	-	98,499	98,499	-
003 Salaries Division III	84,843	-	84,843	84,843	-
005 Other Emoluments	3,990	-	3,990	-	3,990
Programme Totals	**504,912**	**-**	**504,912**	**500,922**	**3,990**
Programme 6001 General Administration					
003 Office Administration	23,600	-	23,600	8,000	15,600
009 Payment for Utilities	5,000	-	5,000	1,000	4,000
Programme Totals	**28,600**	**-**	**28,600**	**9,000**	**19,600**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6022 Enforcement of Labour laws					
002 Inspection of Factories	68,000	-	68,000	-	68,000
Programme Totals	**68,000**	**-**	**68,000**	**-**	**68,000**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
011 Payment of Insurance	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	20,000	-	20,000	2,000	18,000
Programme Totals	**40,000**	**-**	**40,000**	**2,000**	**38,000**
Unit Totals	**651,512**	**-**	**651,512**	**511,922**	**139,590**
Department Totals	**651,512**	**-**	**651,512**	**511,922**	**139,590**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	399,659	-	399,659	399,659	-
002 Salaries Division II	202,314	-	202,314	202,314	-
003 Salaries Division III	86,965	-	86,965	86,965	-
005 Other Emoluments	12,078	-	12,078	-	12,078
Programme Totals	**701,016**	**-**	**701,016**	**688,938**	**12,078**
Programme 6001 General Administration					
003 Office Administration	36,941	-	36,941	10,268	26,674
009 Payment for Utilities	4,000	-	4,000	-	4,000
Programme Totals	**40,941**	**-**	**40,941**	**10,268**	**30,674**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6031 Town Planning and Development Control					
005 Squatter Compound Upgrading	35,720	-	35,720	-	35,720
007 Layout Plans Preparation	40,000	-	40,000	-	40,000
057 Development Control and Planning	42,000	-	42,000	-	42,000
Programme Totals	**117,720**	**-**	**117,720**	**-**	**117,720**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	-	20,000
011 Payment of Insurance	11,000	-	11,000	-	11,000
081 Purchase of Fuel and lubricants	10,720	-	10,720	2,000	8,720
Programme Totals	**41,720**	**-**	**41,720**	**2,000**	**39,720**
Unit Totals	**931,397**	**-**	**931,397**	**701,206**	**230,192**
Department Totals	**931,397**	**-**	**931,397**	**701,206**	**230,192**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	170,540	-	170,540	170,540	-
Programme Totals	**170,540**	**-**	**170,540**	**170,540**	**-**
Programme 6001 General Administration					
003 Office Administration	10,000	-	10,000	8,000	2,000
009 Payment for Utilities	8,000	-	8,000	1,000	7,000
Programme Totals	**18,000**	**-**	**18,000**	**9,000**	**9,000**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	42,940	-	42,940	42,511	429
006 Services and Repairs	10,000	-	10,000	2,200	7,800
011 Payment of Insurance	10,000	-	10,000	-	10,000
023 Procurement of Nursery Materials	70,000	-	70,000	70,000	-
081 Purchase of Fuel and lubricants	10,000	-	10,000	2,000	8,000
Programme Totals	**142,940**	**-**	**142,940**	**116,711**	**26,229**
Unit Totals	**331,480**	**-**	**331,480**	**296,251**	**35,229**
Department Totals	**331,480**	**-**	**331,480**	**296,251**	**35,229**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 48 OFFICE OF THE PRESIDENT - COPPERBELT PRO SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	272,520	-	272,520	272,520	-
005 Other Emoluments	5,515	-	5,515	-	5,515
Programme Totals	**278,035**	**-**	**278,035**	**272,520**	**5,515**
Programme 6001 General Administration					
003 Office Administration	22,750	-	22,750	8,000	14,750
009 Payment for Utilities	6,780	-	6,780	1,000	5,780
Programme Totals	**29,530**	**-**	**29,530**	**9,000**	**20,530**
Programme 6002 Events					
002 African Sports Day	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	5,000	5,000
Programme Totals	**10,000**	**-**	**10,000**	**5,000**	**5,000**
Programme 6028 Sports and Recreation					
003 Sports for All	25,000	-	25,000	-	25,000
005 Sports Festivals	30,000	-	30,000	-	30,000
036 Talent Identification	31,000	-	31,000	-	31,000
Programme Totals	**86,000**	**-**	**86,000**	**-**	**86,000**
Programme 6039 Transport Management					
006 Services and Repairs	5,000	-	5,000	-	5,000
011 Payment of Insurance	5,000	-	5,000	-	5,000
081 Purchase of Fuel and lubricants	10,000	-	10,000	2,000	8,000
Programme Totals	**20,000**	**-**	**20,000**	**2,000**	**18,000**
Unit Totals	**433,565**	**-**	**433,565**	**288,520**	**145,045**
Department Totals	**433,565**	**-**	**433,565**	**288,520**	**145,045**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 49 OFFICE OF THE PRESIDENT - COPPERBELT PRO PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
005 Other Emoluments	79,578	-	79,578	-	79,578
Programme Totals	**79,578**	**-**	**79,578**	**-**	**79,578**
Programme 6001 General Administration					
003 Office Administration	140,590	-	140,590	90,088	50,502
009 Payment for Utilities	16,000	-	16,000	-	16,000
Programme Totals	**156,590**	**-**	**156,590**	**90,088**	**66,502**
Programme 6003 Capacity Building					
008 Staff Development	40,000	-	40,000	10,000	30,000
011 Workshops and Seminars	50,000	-	50,000	38,000	12,000
Programme Totals	**90,000**	**-**	**90,000**	**48,000**	**42,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6010 Information Management					
001 Data Collection and Analysis	85,000	-	85,000	64,949	20,051
Programme Totals	**85,000**	**-**	**85,000**	**64,949**	**20,051**
Programme 6020 Copperbelt Diversification					
046 Investment Promotion	700,000	-	700,000	699,782	218
Programme Totals	**700,000**	**-**	**700,000**	**699,782**	**218**
Programme 6038 Budgeting and Planning					
001 Consultative Meetings with Districts	40,000	-	40,000	-	40,000
006 Budgeting/Profiling and Tracking	85,000	-	85,000	85,000	-
014 Parliamentary Budget Hearing and Brief	45,000	-	45,000	40,995	4,005
015 Preparation of Annual Progress Reports f	25,000	-	25,000	15,000	10,000
Programme Totals	**195,000**	**-**	**195,000**	**140,995**	**54,005**
Programme 6039 Transport Management					
006 Services and Repairs	22,927	-	22,927	9,500	13,427
011 Payment of Insurance	27,100	-	27,100	10,000	17,100
029 Procurement of Tyres and Tubes	15,000	-	15,000	-	15,000
081 Purchase of Fuel and lubricants	30,000	-	30,000	10,000	20,000
Programme Totals	**95,027**	**-**	**95,027**	**29,500**	**65,527**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	95,000	-	95,000	-	95,000
004 Consolidation of Quarterly, Annual Wor	80,000	-	80,000	70,389	9,611
006 Monitoring and Evaluation	150,000	-	150,000	118,706	31,294
104 PDCC Sub Committee Meetings	100,000	-	100,000	30,000	70,000
149 Planning and Review Meetings	35,000	-	35,000	35,000	-
Programme Totals	**460,000**	**-**	**460,000**	**254,096**	**205,904**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Unit Totals	**1,921,195**	**-**	**1,921,195**	**1,327,410**	**593,785**
Department Totals	**1,921,195**	**-**	**1,921,195**	**1,327,410**	**593,785**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	5,546,820	-	5,546,820	5,543,200	3,620
002 Salaries Division II	2,902,165	-	2,902,165	2,902,165	-
003 Salaries Division III	1,311,652	-	1,311,652	1,311,652	-
005 Other Emoluments	394,163	-	394,163	-	394,163
Programme Totals	**10,154,800**	**-**	**10,154,800**	**9,757,017**	**397,783**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources Administration Unit**					
Programme	**6001 General Administration**					
223	Office Administration - Community Develo	65,000	-	65,000	7,912	57,088
224	Office Administration-Social Welfare Dep	35,000	-	35,000	7,000	28,000
225	Office Administration-Forestry Departmen	35,000	-	35,000	8,000	27,000
227	Office Administration-Buildings Departme	35,000	-	35,000	7,997	27,003
229	Office Administration-Water Affairs Depa	35,000	-	35,000	8,000	27,000
231	Office Administration Labour	35,000	-	35,000	8,000	27,000
233	Office Administration ZANIS	35,000	-	35,000	10,500	24,500
234	Office Administration-Cultural Affairs	12,500	-	12,500	6,000	6,500
270	Office Administration-Chililabombwe	60,000	-	60,000	16,610	43,390
271	Office Administration-Chingola	60,000	-	60,000	11,000	49,000
272	Office Administration-Kalulushi	60,000	-	60,000	26,329	33,671
273	Office Administration-Kitwe	60,000	-	60,000	17,494	42,506
274	Office Administration-Luanshya	60,000	-	60,000	22,900	37,100
275	Office Administration-Lufwanyama	60,000	-	60,000	55,200	4,800
276	Office Administration-Masaiti	60,000	-	60,000	41,000	19,000
277	Office Administration-Mpongwe	60,000	-	60,000	20,527	39,473
278	Office Administration- Mufulira	60,000	-	60,000	25,390	34,610
279	Office Administration-Ndola	60,000	-	60,000	17,867	42,133
280	Payment for Utilities-Luanshya	11,620	-	11,620	3,000	8,620
281	Payment for Utilities-Chililabombwe	11,620	-	11,620	7,000	4,620
282	Payment for Utilities-Chingola	11,620	-	11,620	3,000	8,620
283	Payment for Utilities-Kitwe	11,620	-	11,620	5,500	6,120
284	Payment for Utilities- Mufulira	11,620	-	11,620	3,000	8,620
285	Payment for Utilities-Ndola	11,620	-	11,620	3,000	8,620
286	Management and Coordination-Chililabombw	14,000	-	14,000	-	14,000
287	Management and Coordination-Chingola	14,000	-	14,000	-	14,000
288	Management and Coordination-Kalulushi	14,000	-	14,000	-	14,000
289	Management and Coordination-Kitwe	14,000	-	14,000	-	14,000
290	Management and Coordination-Luanshya	14,000	-	14,000	3,000	11,000
291	Management and Coordination-Lufwanyama	14,000	-	14,000	-	14,000
292	Management and Coordination-Masaiti	14,000	-	14,000	-	14,000
293	Management and Coordination-Mpongwe	14,000	-	14,000	-	14,000
294	Management and Coordination- Mufulira	14,000	-	14,000	-	14,000
295	Management and Coordination-Ndola	7,000	-	7,000	-	7,000
296	Payment for Utilities-Kalulushi	11,620	-	11,620	11,000	620
297	Payment for Utilities-Lufwanyama	11,620	-	11,620	3,000	8,620
298	Payment for Utilities-Masaiti	9,500	-	9,500	5,000	4,500
299	Payment for Utilities-Mpongwe	10,500	-	10,500	4,300	6,200
381	Office Administration Chief Affairs	15,000	-	15,000	4,999	10,001
Programme Totals		**1,148,460**	**-**	**1,148,460**	**373,525**	**774,935**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6002 Events					
005 Ddcc Meetings	60,000	-	60,000	-	60,000
007 Independence Day	50,000	-	50,000	-	50,000
172 Youth Day Celebration	50,000	-	50,000	10,000	40,000
Programme Totals	**160,000**	**-**	**160,000**	**10,000**	**150,000**
Programme 6003 Capacity Building					
008 Staff Development	31,429	-	31,429	-	31,429
Programme Totals	**31,429**	**-**	**31,429**	**-**	**31,429**
Programme 6007 Dismantling of Arrears					
001 Utilities	40,000	-	40,000	39,528	472
002 Personnel Related Arrears	100,000	-	100,000	100,000	-
Programme Totals	**140,000**	**-**	**140,000**	**139,528**	**472**
Programme 6009 Financial Management and Accounting					
014 Financial Management	50,000	-	50,000	7,500	42,500
Programme Totals	**50,000**	**-**	**50,000**	**7,500**	**42,500**
Programme 6017 Chiefs Affairs					
001 Arbitration on Land Disputes	31,000	-	31,000	-	31,000
003 Chiefs Support	30,000	-	30,000	-	30,000
004 Monitoring of Village Registration and	35,000	-	35,000	-	35,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**
Programme 6019 Community Development					
007 Non Formal Education and Skills Trainin	50,000	-	50,000	-	50,000
030 Community Based Projects-ChiIllabombwe	30,000	-	30,000	-	30,000
031 Community Based Projects-Chingola	30,000	-	30,000	-	30,000
032 Community Based Projects-Kalulushi	30,000	-	30,000	-	30,000
033 Community Based Projects-Kitwe	27,110	-	27,110	-	27,110
034 Community Based Projects-Luanshya	30,000	-	30,000	-	30,000
035 Community Based Projects-Lufwanyama	50,000	-	50,000	-	50,000
036 Community Based Projects-Masaiti	50,000	-	50,000	-	50,000
037 Community Based Projects-Mpongwe	50,000	-	50,000	-	50,000
038 Community Based Projects- Mufulira	30,000	-	30,000	-	30,000
039 Community Based Projects-Ndola	30,000	-	30,000	-	30,000
Programme Totals	**407,110**	**-**	**407,110**	**-**	**407,110**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6022 Enforcement of Labour laws					
003 Labour Inspections	50,000	-	50,000	-	50,000
022 Inspection of Factories-Kitwe	20,000	-	20,000	-	20,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	130,000	-	130,000	-	130,000
002 Community Awareness Campaigns	26,450	-	26,450	-	26,450
006 Forestry Maintenance	80,500	-	80,500	-	80,500
009 Forestry Extension Services	160,000	-	160,000	-	160,000
023 Procurement of Nursery Materials	23,280	-	23,280	-	23,280
093 Support to Decentralised Forest and Oth	90,000	-	90,000	-	90,000
Programme Totals	**510,230**	**-**	**510,230**	**-**	**510,230**
Programme 6026 Publicity					
004 Press Coverage	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 6032 Water Resource Management					
009 Water Resource Management	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 6033 Weather Station Management					
005 Other Emoluments	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6039 Transport Management					
011 Payment of Insurance	5,000	-	5,000	-	5,000
055 Operations -Kalomo	10,000	-	10,000	-	10,000
068 Transport Management-ChiIilabombwe	40,000	-	40,000	22,200	17,800
069 Transport Management-Chingola	38,000	-	38,000	11,000	27,000
070 Transport Management-Kalulushi	35,000	-	35,000	10,000	25,000
071 Transport Management-Kitwe	35,000	-	35,000	34,975	25
072 Transport Management-Luanshya	35,000	-	35,000	24,000	11,000
073 Transport Management-Lufwanyama	48,000	-	48,000	10,800	37,200
074 Transport Management-Masaiti	40,000	-	40,000	20,000	20,000
075 Transport Management-Mpongwe	40,000	-	40,000	12,200	27,800
076 Transport Management- Mufulira	34,000	-	34,000	17,995	16,005
077 Transport Management-Ndola	34,000	-	34,000	12,161	21,839
Programme Totals	**394,000**	**-**	**394,000**	**175,331**	**218,669**
Programme 6041 Social Welfare Development					
001 Public Welfare Assistance Scheme (PWAS)	58,400	-	58,400	-	58,400
028 Family Tracing and Re-integration	17,820	-	17,820	-	17,820
029 Juvenile Justice and Child Welfare	35,560	-	35,560	-	35,560
Programme Totals	**111,780**	**-**	**111,780**	**-**	**111,780**
Programme 6069 Infrastructure Development(Copperbelt)					
035 Maintenance of Government Buildings	100,000	-	100,000	85,600	14,400
037 Completion of GRZ Houses in Lufwanyama (	300,000	-	300,000	-	300,000
Programme Totals	**400,000**	**-**	**400,000**	**85,600**	**314,400**
Unit Totals	**14,003,809**	**-**	**14,003,809**	**10,548,501**	**3,455,308**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**14,003,809**	**-**	**14,003,809**	**10,548,501**	**3,455,308**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	391,985	-	391,985	391,985	-
002 Salaries Division II	68,151	-	68,151	68,151	-
005 Other Emoluments	14,624	-	14,624	-	14,624
Programme Totals	**474,760**	**-**	**474,760**	**460,136**	**14,624**
Programme 6001 General Administration					
003 Office Administration	55,000	-	55,000	22,966	32,034
009 Payment for Utilities	7,000	-	7,000	-	7,000
Programme Totals	**62,000**	**-**	**62,000**	**22,966**	**39,034**
Programme 6003 Capacity Building					
008 Staff Development	35,000	-	35,000	12,000	23,000
011 Workshops and Seminars	24,950	-	24,950	24,370	580
Programme Totals	**59,950**	**-**	**59,950**	**36,370**	**23,580**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	61,420	-	61,420	-	61,420
002 Audit of Public Resources	114,920	-	114,920	54,397	60,523
004 Inspection Audits	73,780	-	73,780	-	73,780
Programme Totals	**250,120**	**-**	**250,120**	**54,397**	**195,723**
Programme 6039 Transport Management					
006 Services and Repairs	14,000	-	14,000	-	14,000
011 Payment of Insurance	9,600	-	9,600	4,000	5,600
081 Purchase of Fuel and lubricants	21,000	-	21,000	-	21,000
Programme Totals	**44,600**	**-**	**44,600**	**4,000**	**40,600**
Unit Totals	**961,430**	**-**	**961,430**	**577,869**	**383,561**
Department Totals	**961,430**	**-**	**961,430**	**577,869**	**383,561**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 54 PROCUREMENT AND SUPPLIES UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources					
Programme 6000 Personal Emoluments					
001 Salaries Division I	541,156	-	541,156	541,156	-
002 Salaries Division II	124,477	-	124,477	124,477	-
005 Other Emoluments	5,042	-	5,042	-	5,042
Programme Totals	**670,675**	**-**	**670,675**	**665,633**	**5,042**
Programme 6001 General Administration					
003 Office Administration	80,000	-	80,000	26,798	53,202
009 Payment for Utilities	20,000	-	20,000	-	20,000
Programme Totals	**100,000**	**-**	**100,000**	**26,798**	**73,202**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	30,000	-
011 Workshops and Seminars	30,000	-	30,000	28,737	1,263
Programme Totals	**60,000**	**-**	**60,000**	**58,737**	**1,263**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	45,000	-	45,000	-	45,000
003 Suppliers of Goods and Services	50,000	-	50,000	-	50,000
Programme Totals	**95,000**	**-**	**95,000**	**-**	**95,000**
Programme 6035 Procurement Management					
001 Tender Board Meetings	75,000	-	75,000	4,918	70,082
003 Tendering Process	45,000	-	45,000	24,974	20,026
004 Preparing Procurement Plans	35,000	-	35,000	-	35,000
011 Inspections of Projects	60,000	-	60,000	-	60,000
Programme Totals	**215,000**	**-**	**215,000**	**29,891**	**185,109**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	10,892	9,108
011 Payment of Insurance	16,000	-	16,000	-	16,000
029 Procurement of Tyres and Tubes	20,000	-	20,000	-	20,000
081 Purchase of Fuel and lubricants	20,000	-	20,000	1,641	18,359
Programme Totals	**76,000**	**-**	**76,000**	**12,534**	**63,466**
Unit Totals	**1,216,675**	**-**	**1,216,675**	**793,593**	**423,082**
Department Totals	**1,216,675**	**-**	**1,216,675**	**793,593**	**423,082**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 OFFICE OF THE PRESIDENT - COPPERBELT PRO
/ 55 LANDS AND DEEDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	516,223	-	516,223	516,223	-
002 Salaries Division II	460,030	-	460,030	460,030	-
005 Other Emoluments	4,714	-	4,714	-	4,714
Programme Totals	**980,967**	**-**	**980,967**	**976,253**	**4,714**
Programme 6001 General Administration					
003 Office Administration	27,810	-	27,810	8,000	19,810
009 Payment for Utilities	12,840	-	12,840	1,000	11,840
Programme Totals	**40,650**	**-**	**40,650**	**9,000**	**31,650**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6024 Land Administration and Management					
002 Information Settlement and Development	21,930	-	21,930	-	21,930
004 Road, CIInic and School Developmented	25,000	-	25,000	-	25,000
011 Production of Titles	49,410	-	49,410	3,000	46,410
016 Provision of Property Searches	37,000	-	37,000	-	37,000
Programme Totals	**133,340**	**-**	**133,340**	**3,000**	**130,340**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
011 Payment of Insurance	10,000	-	10,000	-	10,000
081 Purchase of Fuel and lubricants	10,000	-	10,000	2,000	8,000
Programme Totals	**30,000**	**-**	**30,000**	**2,000**	**28,000**
Unit Totals	**1,199,957**	**-**	**1,199,957**	**990,253**	**209,704**
Department Totals	**1,199,957**	**-**	**1,199,957**	**990,253**	**209,704**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

91 / 56 OFFICE OF THE PRESIDENT - COPPERBELT PRO FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,057,920	-	2,057,920	2,057,920	-
002 Salaries Division II	1,461,052	-	1,461,052	1,461,052	-
005 Other Emoluments	113,270	-	113,270	-	113,270
Programme Totals	**3,632,242**	**-**	**3,632,242**	**3,518,972**	**113,270**
Programme 6001 General Administration					
003 Office Administration	153,000	-	153,000	53,210	99,790
009 Payment for Utilities	41,200	-	41,200	-	41,200
Programme Totals	**194,200**	**-**	**194,200**	**53,210**	**140,990**
Programme 6003 Capacity Building					
008 Staff Development	80,000	-	80,000	79,000	1,000
011 Workshops and Seminars	43,000	-	43,000	42,993	7
Programme Totals	**123,000**	**-**	**123,000**	**121,993**	**1,007**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	45,500	1,000	46,500	10,965	35,535
Programme Totals	**45,500**	**1,000**	**46,500**	**10,965**	**35,535**
Programme 6009 Financial Management and Accounting					
002 Budgeting	69,000	(1,000)	68,000	68,000	-
003 Financial Reporting	16,000	-	16,000	-	16,000
004 Grz Revenue Monitoring	118,436	-	118,436	25,975	92,461
007 Tracking of Audit Queries	50,000	-	50,000	40,579	9,421
014 Financial Management	100,000	-	100,000	64,914	35,086
Programme Totals	**353,436**	**(1,000)**	**352,436**	**199,467**	**152,969**
Programme 6039 Transport Management					
006 Services and Repairs	22,000	-	22,000	18,451	3,550
011 Payment of Insurance	23,000	-	23,000	6,694	16,306
081 Purchase of Fuel and lubricants	18,000	-	18,000	10,000	8,000
Programme Totals	**63,000**	**-**	**63,000**	**35,145**	**27,855**
Unit Totals	**4,411,378**	**-**	**4,411,378**	**3,939,752**	**471,626**
Department Totals	**4,411,378**	**-**	**4,411,378**	**3,939,752**	**471,626**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bright Blagah Nundwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe

Auditor General

Head Totals	**87,037,123**	**41,610**	**87,078,733**	**72,082,309**	**14,996,424**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	4,979,467	-	4,979,467	4,979,467	-
002 Salaries Division II	4,055,017	-	4,055,017	4,055,017	-
003 Salaries Division III	2,300,932	-	2,300,932	2,300,932	-
005 Other Emoluments	272,420	-	272,420	-	272,420
Programme Totals	**11,607,836**	**-**	**11,607,836**	**11,335,416**	**272,420**
Programme 6001 General Administration					
003 Office Administration	578,187	-	578,187	70,356	507,831
007 Records Management Unit	54,550	-	54,550	14,000	40,550
009 Payment for Utilities	99,999	-	99,999	45,000	54,999
015 Management and Coordination	180,939	-	180,939	28,406	152,533
137 Support to Permanent Secretary's Office	713,000	-	713,000	114,331	598,669
138 Support to Minister's Office	525,867	-	525,867	116,260	409,607
140 Human Resource Management	104,260	-	104,260	6,957	97,303
413 Parliamentary Business - Kabwe	270,634	-	270,634	212,554	58,080
414 Information Management Systems - Kabwe	205,617	-	205,617	2,995	202,622
415 Cabinet Meetings	89,381	-	89,381	3,377	86,004
Programme Totals	**2,822,434**	**-**	**2,822,434**	**614,238**	**2,208,196**
Programme 6002 Events					
007 Independence Day	15,000	-	15,000	1,000	14,000
010 Labour Day	31,156	-	31,156	9,999	21,157
012 Public Service Day	15,000	-	15,000	7,000	8,000
020 International Women's Day	15,000	-	15,000	10,000	5,000
Programme Totals	**76,156**	**-**	**76,156**	**27,999**	**48,157**
Programme 6003 Capacity Building					
008 Staff Development	240,000	-	240,000	15,155	224,845
Programme Totals	**240,000**	**-**	**240,000**	**15,155**	**224,845**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	131,156	-	131,156	-	131,156
Programme Totals	**131,156**	**-**	**131,156**	**-**	**131,156**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	28,090	-	28,090	-	28,090
Programme Totals	**28,090**	**-**	**28,090**	**-**	**28,090**
Programme 6026 Publicity					
005 Production of News and Feature Articles	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6039 Transport Management					
006 Services and Repairs	300,000	-	300,000	107,321	192,679
009 Transport Management	140,000	-	140,000	14,987	125,013
Programme Totals	**440,000**	**-**	**440,000**	**122,308**	**317,692**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6058 Media Press Coverage					
001 Press Coverage	62,000	-	62,000	-	62,000
Programme Totals	**62,000**	**-**	**62,000**	**-**	**62,000**
Programme 6061 Infrastructure Development					
001 Office Administration	200,037	-	200,037	-	200,037
Programme Totals	**200,037**	**-**	**200,037**	**-**	**200,037**
Programme 6070 Infrastructure Development(Central)					
013 Maintenance of Buildings and Plant	1,530,000	-	1,530,000	98,850	1,431,150
Programme Totals	**1,530,000**	**-**	**1,530,000**	**98,850**	**1,431,150**
Unit Totals	**17,217,709**	**-**	**17,217,709**	**12,213,966**	**5,003,743**
Department Totals	**17,217,709**	**-**	**17,217,709**	**12,213,966**	**5,003,743**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	130,600	-	130,600	130,600	-
002 Salaries Division II	986,282	-	986,282	986,282	-
003 Salaries Division III	382,430	-	382,430	382,430	-
005 Other Emoluments	48,248	-	48,248	-	48,248
Programme Totals	**1,547,560**	**-**	**1,547,560**	**1,499,312**	**48,248**
Programme 6001 General Administration					
003 Office Administration	38,133	-	38,133	7,099	31,034
009 Payment for Utilities	5,000	-	5,000	-	5,000
182 Office Administration- Kapiri Mposhi	5,000	-	5,000	-	5,000
183 Office Administration-Mkushi	5,000	-	5,000	-	5,000
184 Office Administration-Serenje	5,000	-	5,000	-	5,000
185 Office Administration-Mumbwa	5,000	-	5,000	-	5,000
186 Office Administration-Chibombo	5,000	-	5,000	-	5,000
187 Office Administration-Itezhi Tezhi	5,000	-	5,000	-	5,000
188 Office Administration - Chitambo	5,000	-	5,000	-	5,000
189 Office Administration - Ngabwe	5,000	-	5,000	-	5,000
190 Office Administration - Luano	5,000	-	5,000	-	5,000
191 Office Administration - Chisamba	5,000	-	5,000	-	5,000
192 Payment of Utilities - Kabwe	5,000	-	5,000	-	5,000
193 Payment of Utilities - Kapiri Mposhi	5,000	-	5,000	-	5,000
194 Payment of Utilities - Chibombo	5,000	-	5,000	-	5,000
195 Payment of Utilities - Mkushi	5,000	-	5,000	-	5,000
196 Payment of Utilities - Serenje	5,000	-	5,000	-	5,000
197 Payment of Utilities - Mumbwa	5,000	-	5,000	-	5,000
198 Payment of Utilities - Itezhi Tezhi	5,000	-	5,000	-	5,000
199 Payment of Utilities - Chisamba	5,000	-	5,000	-	5,000
Programme Totals	**133,133**	**-**	**133,133**	**7,099**	**126,034**
Programme 6002 Events					
007 Independence Day	1,997	-	1,997	-	1,997
010 Labour Day	2,796	-	2,796	1,000	1,796
012 Public Service Day	1,198	-	1,198	-	1,198
020 International Women's Day	1,598	-	1,598	-	1,598
024 World AIDS Day	1,598	-	1,598	-	1,598
Programme Totals	**9,187**	**-**	**9,187**	**1,000**	**8,187**
Programme 6003 Capacity Building					
008 Staff Development	13,962	-	13,962	-	13,962
Programme Totals	**13,962**	**-**	**13,962**	**-**	**13,962**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	13,046	-	13,046	-	13,046
003 Suppliers of Goods and Services	10,000	-	10,000	-	10,000
Programme Totals	**23,046**	**-**	**23,046**	**-**	**23,046**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6026 Publicity					
003 News Gathering	40,000	-	40,000	-	40,000
004 Press Coverage	40,000	-	40,000	10,442	29,558
005 Production of News and Feature Articles	23,967	-	23,967	-	23,967
009 Procurement of Video Cameras	23,962	-	23,962	-	23,962
Programme Totals	**127,929**	**-**	**127,929**	**10,442**	**117,487**
Programme 6039 Transport Management					
006 Services and Repairs	34,684	-	34,684	1,499	33,185
009 Transport Management	24,531	-	24,531	1,400	23,131
Programme Totals	**59,215**	**-**	**59,215**	**2,899**	**56,316**
Unit Totals	**1,914,032**	**-**	**1,914,032**	**1,520,751**	**393,281**
Department Totals	**1,914,032**	**-**	**1,914,032**	**1,520,751**	**393,281**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 03 RURAL ROADS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Rural Roads Unit					
Programme 6000 Personal Emoluments					
005 Other Emoluments	24,713	-	24,713	-	24,713
Programme Totals	**24,713**	**-**	**24,713**	**-**	**24,713**
Unit Totals	**24,713**	**-**	**24,713**	**-**	**24,713**
Department Totals	**24,713**	**-**	**24,713**	**-**	**24,713**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 08 ROADS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	123,310	-	123,310	123,310	-
002 Salaries Division II	278,861	-	278,861	278,861	-
003 Salaries Division III	345,180	-	345,180	345,180	-
005 Other Emoluments	23,298	-	23,298	-	23,298
Programme Totals	**770,649**	**-**	**770,649**	**747,351**	**23,298**
Unit Totals	**770,649**	**-**	**770,649**	**747,351**	**23,298**
Department Totals	**770,649**	**-**	**770,649**	**747,351**	**23,298**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	529,940	-	529,940	529,940	-
002 Salaries Division II	1,712,250	-	1,712,250	1,712,250	-
003 Salaries Division III	3,318,189	-	3,318,189	3,318,189	-
005 Other Emoluments	182,490	-	182,490	-	182,490
Programme Totals	**5,742,869**	**-**	**5,742,869**	**5,560,379**	**182,490**
Programme 6001 General Administration					
003 Office Administration	38,456	-	38,456	8,549	29,907
009 Payment for Utilities	22,794	-	22,794	-	22,794
181 Office Administration - Kabwe	10,072	-	10,072	-	10,072
182 Office Administration- Kapiri Mposhi	10,072	-	10,072	-	10,072
183 Office Administration-Mkushi	10,072	-	10,072	-	10,072
184 Office Administration-Serenje	10,072	-	10,072	-	10,072
185 Office Administration-Mumbwa	10,072	-	10,072	-	10,072
186 Office Administration-Chibombo	10,072	-	10,072	-	10,072
189 Office Administration - Ngabwe	6,480	-	6,480	-	6,480
190 Office Administration - Luano	6,480	-	6,480	-	6,480
191 Office Administration - Chisamba	6,480	-	6,480	-	6,480
Programme Totals	**141,122**	**-**	**141,122**	**8,549**	**132,573**
Programme 6002 Events					
010 Labour Day	2,160	-	2,160	-	2,160
012 Public Service Day	1,290	-	1,290	1,000	290
020 International Women's Day	1,730	-	1,730	1,600	130
Programme Totals	**5,180**	**-**	**5,180**	**2,600**	**2,580**
Programme 6003 Capacity Building					
008 Staff Development	23,141	-	23,141	-	23,141
Programme Totals	**23,141**	**-**	**23,141**	**-**	**23,141**
Programme 6007 Dismantling of Arrears					
035 Dismantling - Buildings	41,483	-	41,483	-	41,483
Programme Totals	**41,483**	**-**	**41,483**	**-**	**41,483**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	5,670	-	5,670	-	5,670
Programme Totals	**5,670**	**-**	**5,670**	**-**	**5,670**
Programme 6039 Transport Management					
006 Services and Repairs	6,174	-	6,174	2,700	3,474
009 Transport Management	12,700	-	12,700	4,854	7,846
Programme Totals	**18,874**	**-**	**18,874**	**7,554**	**11,320**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6070 Infrastructure Development(Central)					
013 Maintenance of Buildings and Plant	22,187	-	22,187	-	22,187
021 Procurement of Presidential Diase	28,350	-	28,350	-	28,350
024 Maintenance and Inspection of Aerodrome	20,942	-	20,942	-	20,942
053 Maintenance of Office Equioment	30,658	-	30,658	-	30,658
Programme Totals	**102,137**	**-**	**102,137**	**-**	**102,137**
Unit Totals	**6,080,476**	**-**	**6,080,476**	**5,579,082**	**501,394**
Department Totals	**6,080,476**	**-**	**6,080,476**	**5,579,082**	**501,394**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	452,065	-	452,065	452,065	-
002 Salaries Division II	1,435,483	-	1,435,483	1,435,483	-
003 Salaries Division III	2,154,484	-	2,154,484	2,154,484	-
005 Other Emoluments	129,482	-	129,482	-	129,482
Programme Totals	**4,171,514**	**-**	**4,171,514**	**4,042,032**	**129,482**
Programme 6001 General Administration					
003 Office Administration	34,670	-	34,670	15,000	19,670
009 Payment for Utilities	12,480	-	12,480	2,980	9,500
181 Office Administration - Kabwe	9,980	-	9,980	500	9,480
182 Office Administration- Kapiri Mposhi	9,980	-	9,980	500	9,480
183 Office Administration-Mkushi	9,980	-	9,980	-	9,980
184 Office Administration-Serenje	9,980	-	9,980	500	9,480
185 Office Administration-Mumbwa	9,980	-	9,980	500	9,480
186 Office Administration-Chibombo	9,980	-	9,980	500	9,480
187 Office Administration-Itezhi Tezhi	9,980	-	9,980	500	9,480
188 Office Administration - Chitambo	4,000	-	4,000	500	3,500
189 Office Administration - Ngabwe	4,000	-	4,000	500	3,500
190 Office Administration - Luano	4,000	-	4,000	(193)	4,193
191 Office Administration - Chisamba	4,000	-	4,000	500	3,500
Programme Totals	**133,010**	**-**	**133,010**	**22,287**	**110,723**
Programme 6002 Events					
007 Independence Day	1,270	-	1,270	-	1,270
010 Labour Day	1,270	-	1,270	-	1,270
012 Public Service Day	1,270	-	1,270	-	1,270
014 Public Functions	10,000	-	10,000	2,635	7,365
020 International Women's Day	1,270	-	1,270	-	1,270
Programme Totals	**15,080**	**-**	**15,080**	**2,635**	**12,445**
Programme 6003 Capacity Building					
008 Staff Development	30,260	-	30,260	7,000	23,260
069 Long - Term Training	30,070	-	30,070	-	30,070
Programme Totals	**60,330**	**-**	**60,330**	**7,000**	**53,330**
Programme 6007 Dismantling of Arrears					
036 Dismantling - Forestry	27,656	-	27,656	-	27,656
Programme Totals	**27,656**	**-**	**27,656**	**-**	**27,656**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	569,001	-	569,001	566,325	2,676
010 Afforestation and Reforestation	25,000	-	25,000	24,986	14
028 Forest Fire Protection	25,000	-	25,000	24,880	120
081 Afforestation and Reforestation-Chibombo	21,909	-	21,909	21,909	-
082 Afforestation and Reforestation-Chisamba	13,909	-	13,909	13,909	-
083 Afforestation and Reforestation-Chitambo	13,909	-	13,909	13,909	-
084 Afforestation and Reforestation-Itezhi T	13,909	-	13,909	13,909	-
085 Afforestation and Reforestation-Kabwe	30,909	-	30,909	30,909	-
086 Afforestation and Reforestation-Kapiri	19,909	-	19,909	19,909	-
087 Afforestation and Reforestation-Luano	15,909	-	15,909	15,909	-
088 Afforestation and Reforestation-Mkushi	30,909	-	30,909	30,025	884
089 Afforestation and Reforestation-Mumbwa	20,909	-	20,909	20,909	-
090 Afforestation and Reforestation-Ngabwe	13,909	-	13,909	13,909	-
091 Afforestation and Reforestation-Serenje	35,909	-	35,909	35,838	71
Programme Totals	**851,000**	**-**	**851,000**	**847,235**	**3,765**
Programme 6026 Publicity					
006 Publicity and Awareness	10,695	-	10,695	3,635	7,060
Programme Totals	**10,695**	**-**	**10,695**	**3,635**	**7,060**
Programme 6039 Transport Management					
006 Services and Repairs	12,260	-	12,260	11,550	710
009 Transport Management	20,950	-	20,950	11,140	9,810
Programme Totals	**33,210**	**-**	**33,210**	**22,690**	**10,520**
Unit Totals	**5,302,495**	**-**	**5,302,495**	**4,947,514**	**354,981**
Department Totals	**5,302,495**	**-**	**5,302,495**	**4,947,514**	**354,981**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	268,734	-	268,734	268,734	-
002 Salaries Division II	319,153	-	319,153	319,153	-
003 Salaries Division III	339,020	-	339,020	339,020	-
005 Other Emoluments	29,824	-	29,824	-	29,824
Programme Totals	**956,731**	**-**	**956,731**	**926,907**	**29,824**
Programme 6001 General Administration					
003 Office Administration	29,542	-	29,542	3,148	26,394
009 Payment for Utilities	7,770	-	7,770	1,000	6,770
Programme Totals	**37,312**	**-**	**37,312**	**4,148**	**33,164**
Programme 6002 Events					
007 Independence Day	1,850	-	1,850	-	1,850
010 Labour Day	1,295	-	1,295	1,295	-
012 Public Service Day	1,110	-	1,110	-	1,110
020 International Women's Day	1,295	-	1,295	-	1,295
Programme Totals	**5,550**	**-**	**5,550**	**1,295**	**4,255**
Programme 6024 Land Administration and Management					
005 Land Dispute Resolution	44,585	-	44,585	42,607	1,978
009 Processing of Land Aplications	104,440	-	104,440	103,887	553
013 Ground Rent Collection	465,470	-	465,470	440,462	25,008
Programme Totals	**614,495**	**-**	**614,495**	**586,956**	**27,539**
Programme 6039 Transport Management					
006 Services and Repairs	6,660	-	6,660	-	6,660
009 Transport Management	3,700	-	3,700	2,000	1,700
Programme Totals	**10,360**	**-**	**10,360**	**2,000**	**8,360**
Programme 6070 Infrastructure Development(Central)					
043 Complete Rehabilitation of Office Block	3,700	-	3,700	-	3,700
Programme Totals	**3,700**	**-**	**3,700**	**-**	**3,700**
Unit Totals	**1,628,148**	**-**	**1,628,148**	**1,521,306**	**106,842**
Department Totals	**1,628,148**	**-**	**1,628,148**	**1,521,306**	**106,842**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,593	-	264,593	264,593	-
002 Salaries Division II	309,307	-	309,307	309,307	-
003 Salaries Division III	161,350	-	161,350	161,350	-
005 Other Emoluments	23,663	-	23,663	-	23,663
Programme Totals	**758,913**	**-**	**758,913**	**735,250**	**23,663**
Programme 6001 General Administration					
003 Office Administration	80,000	-	80,000	22,000	58,000
009 Payment for Utilities	15,000	-	15,000	-	15,000
Programme Totals	**95,000**	**-**	**95,000**	**22,000**	**73,000**
Programme 6002 Events					
007 Independence Day	3,000	-	3,000	-	3,000
010 Labour Day	3,000	-	3,000	2,498	502
012 Public Service Day	3,000	-	3,000	-	3,000
020 International Women's Day	3,000	-	3,000	-	3,000
Programme Totals	**12,000**	**-**	**12,000**	**2,498**	**9,502**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6016 Cadastral and Engineering Surveys					
004 Survey of GRZ Properties	300,119	-	300,119	149,991	150,128
005 Cadastral Surveys	554,000	-	554,000	293,599	260,401
Programme Totals	**854,119**	**-**	**854,119**	**443,590**	**410,529**
Programme 6039 Transport Management					
006 Services and Repairs	25,000	-	25,000	-	25,000
009 Transport Management	50,000	-	50,000	37,878	12,122
Programme Totals	**75,000**	**-**	**75,000**	**37,878**	**37,122**
Unit Totals	**1,825,032**	**-**	**1,825,032**	**1,241,216**	**583,816**
Department Totals	**1,825,032**	**-**	**1,825,032**	**1,241,216**	**583,816**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,102,043	-	1,102,043	1,102,043	-
002 Salaries Division II	570,453	-	570,453	570,453	-
003 Salaries Division III	1,085,803	-	1,085,803	1,085,803	-
005 Other Emoluments	88,760	-	88,760	-	88,760
Programme Totals	**2,847,059**	**-**	**2,847,059**	**2,758,299**	**88,760**
Programme 6001 General Administration					
003 Office Administration	19,370	-	19,370	5,205	14,165
009 Payment for Utilities	12,145	-	12,145	2,500	9,645
181 Office Administration - Kabwe	7,000	-	7,000	1,475	5,526
182 Office Administration- Kapiri Mposhi	7,000	-	7,000	1,475	5,526
183 Office Administration-Mkushi	7,000	-	7,000	1,474	5,526
184 Office Administration-Serenje	7,000	-	7,000	1,475	5,526
185 Office Administration-Mumbwa	7,000	-	7,000	1,475	5,526
186 Office Administration-Chibombo	7,000	-	7,000	1,349	5,651
187 Office Administration-Itezhi Tezhi	7,000	-	7,000	-	7,000
188 Office Administration - Chitambo	7,000	-	7,000	-	7,000
189 Office Administration - Ngabwe	7,000	-	7,000	1,349	5,651
190 Office Administration - Luano	7,000	-	7,000	1,475	5,526
191 Office Administration - Chisamba	7,000	-	7,000	675	6,326
192 Payment of Utilities - Kabwe	7,000	-	7,000	674	6,326
Programme Totals	**115,515**	**-**	**115,515**	**20,598**	**94,917**
Programme 6002 Events					
007 Independence Day	663	-	663	-	663
010 Labour Day	975	-	975	975	-
012 Public Service Day	468	-	468	-	468
020 International Women's Day	655	-	655	655	-
Programme Totals	**2,761**	**-**	**2,761**	**1,630**	**1,131**
Programme 6003 Capacity Building					
008 Staff Development	7,702	-	7,702	5,000	2,702
Programme Totals	**7,702**	**-**	**7,702**	**5,000**	**2,702**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	32,265	-	32,265	-	32,265
Programme Totals	**32,265**	**-**	**32,265**	**-**	**32,265**
Programme 6032 Water Resource Management					
017 Surveying and Designing of New Water Res	63,192	-	63,192	-	63,192
024 Rehabilitation of Water Points	400,955	-	400,955	-	400,955
029 Sinking of boreholes in the Provinces	204,750	-	204,750	-	204,750
Programme Totals	**668,897**	**-**	**668,897**	**-**	**668,897**
Programme 6039 Transport Management					
006 Services and Repairs	7,788	-	7,788	2,385	5,403
009 Transport Management	11,610	-	11,610	1,500	10,110
Programme Totals	**19,398**	**-**	**19,398**	**3,885**	**15,513**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Unit Totals	**3,693,597**	**-**	**3,693,597**	**2,789,412**	**904,185**
Department Totals	**3,693,597**	**-**	**3,693,597**	**2,789,412**	**904,185**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 23 LABOUR DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	417,941	-	417,941	417,941	-
002 Salaries Division II	1,282,624	-	1,282,624	1,282,624	-
003 Salaries Division III	796,666	-	796,666	796,666	-
005 Other Emoluments	80,359	-	80,359	-	80,359
Programme Totals	**2,577,590**	**-**	**2,577,590**	**2,497,231**	**80,359**
Programme 6001 General Administration					
003 Office Administration	22,276	-	22,276	1,968	20,308
009 Payment for Utilities	11,740	-	11,740	1,623	10,117
183 Office Administration-Mkushi	8,385	-	8,385	800	7,585
188 Office Administration - Chitambo	8,385	-	8,385	260	8,125
189 Office Administration - Ngabwe	8,385	-	8,385	800	7,585
190 Office Administration - Luano	8,385	-	8,385	800	7,585
191 Office Administration - Chisamba	8,385	-	8,385	800	7,585
Programme Totals	**75,941**	**-**	**75,941**	**7,051**	**68,890**
Programme 6002 Events					
010 Labour Day	1,677	-	1,677	-	1,677
020 International Women's Day	1,677	-	1,677	1,593	84
Programme Totals	**3,354**	**-**	**3,354**	**1,593**	**1,761**
Programme 6003 Capacity Building					
008 Staff Development	8,385	-	8,385	-	8,385
Programme Totals	**8,385**	**-**	**8,385**	**-**	**8,385**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	36,874	-	36,874	-	36,874
Programme Totals	**36,874**	**-**	**36,874**	**-**	**36,874**
Programme 6022 Enforcement of Labour laws					
001 Awareness Creation	20,962	-	20,962	-	20,962
008 Sensitisation and Monitoring of Labour L	20,962	-	20,962	4,120	16,842
Programme Totals	**41,924**	**-**	**41,924**	**4,120**	**37,804**
Programme 6039 Transport Management					
006 Services and Repairs	10,770	-	10,770	-	10,770
009 Transport Management	20,155	-	20,155	-	20,155
Programme Totals	**30,925**	**-**	**30,925**	**-**	**30,925**
Programme 6044 Development Planning and Monitoring					
035 Project Appraisal and monitoring	20,155	-	20,155	-	20,155
036 Labour and Inspection Compliance	12,180	-	12,180	-	12,180
Programme Totals	**32,335**	**-**	**32,335**	**-**	**32,335**
Unit Totals	**2,807,328**	**-**	**2,807,328**	**2,509,994**	**297,334**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 23 LABOUR DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,807,328**	**-**	**2,807,328**	**2,509,994**	**297,334**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	545,251	-	545,251	545,251	-
002 Salaries Division II	835,551	-	835,551	835,551	-
003 Salaries Division III	684,405	-	684,405	684,405	-
005 Other Emoluments	66,462	-	66,462	-	66,462
Programme Totals	**2,131,669**	**-**	**2,131,669**	**2,065,207**	**66,462**
Programme 6001 General Administration					
003 Office Administration	20,260	-	20,260	2,950	17,310
009 Payment for Utilities	7,850	-	7,850	1,649	6,201
181 Office Administration - Kabwe	9,850	-	9,850	-	9,850
182 Office Administration- Kapiri Mposhi	9,850	-	9,850	-	9,850
183 Office Administration-Mkushi	9,850	-	9,850	-	9,850
184 Office Administration-Serenje	9,850	-	9,850	-	9,850
185 Office Administration-Mumbwa	9,850	-	9,850	-	9,850
186 Office Administration-Chibombo	9,850	-	9,850	-	9,850
187 Office Administration-Itezhi Tezhi	9,850	-	9,850	-	9,850
188 Office Administration - Chitambo	9,850	-	9,850	-	9,850
189 Office Administration - Ngabwe	9,850	-	9,850	-	9,850
190 Office Administration - Luano	9,850	-	9,850	-	9,850
191 Office Administration - Chisamba	9,850	-	9,850	-	9,850
Programme Totals	**136,460**	**-**	**136,460**	**4,599**	**131,861**
Programme 6002 Events					
010 Labour Day	1,650	-	1,650	-	1,650
012 Public Service Day	2,890	-	2,890	-	2,890
020 International Women's Day	2,890	-	2,890	2,000	890
Programme Totals	**7,430**	**-**	**7,430**	**2,000**	**5,430**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	34,569	-	34,569	-	34,569
Programme Totals	**34,569**	**-**	**34,569**	**-**	**34,569**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	2,000	-	2,000	-	2,000
041 Main Streaming of Cross Cutting Issues	2,000	-	2,000	-	2,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 6039 Transport Management					
006 Services and Repairs	3,100	-	3,100	3,100	-
009 Transport Management	26,290	-	26,290	-	26,290
Programme Totals	**29,390**	**-**	**29,390**	**3,100**	**26,290**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	44,410	-	44,410	4,800	39,610
Programme Totals	**44,410**	**-**	**44,410**	**4,800**	**39,610**
Unit Totals	**2,387,928**	**-**	**2,387,928**	**2,079,706**	**308,222**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,387,928**	**-**	**2,387,928**	**2,079,706**	**308,222**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	252,602	-	252,602	252,602	-
002 Salaries Division II	289,740	-	289,740	289,740	-
003 Salaries Division III	88,209	-	88,209	88,209	-
005 Other Emoluments	20,291	-	20,291	-	20,291
Programme Totals	**650,842**	**-**	**650,842**	**630,551**	**20,291**
Programme 6001 General Administration					
003 Office Administration	19,614	-	19,614	4,709	14,905
009 Payment for Utilities	6,318	-	6,318	1,000	5,318
015 Management and Coordination	21,134	-	21,134	-	21,134
181 Office Administration - Kabwe	10,000	-	10,000	500	9,500
182 Office Administration- Kapiri Mposhi	10,000	-	10,000	-	10,000
183 Office Administration-Mkushi	10,000	-	10,000	500	9,500
184 Office Administration-Serenje	10,000	-	10,000	-	10,000
188 Office Administration - Chitambo	10,000	-	10,000	-	10,000
190 Office Administration - Luano	10,000	-	10,000	-	10,000
200 Payment of Utilities - Ngabwe	10,000	-	10,000	-	10,000
Programme Totals	**117,066**	**-**	**117,066**	**6,709**	**110,357**
Programme 6002 Events					
010 Labour Day	936	-	936	-	936
012 Public Service Day	936	-	936	936	-
020 International Women's Day	690	-	690	690	-
Programme Totals	**2,562**	**-**	**2,562**	**1,626**	**936**
Programme 6003 Capacity Building					
008 Staff Development	14,520	-	14,520	-	14,520
Programme Totals	**14,520**	**-**	**14,520**	**-**	**14,520**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	2,293	-	2,293	-	2,293
Programme Totals	**2,293**	**-**	**2,293**	**-**	**2,293**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	57,299	-	57,299	5,000	52,299
016 Coordination and Monitoring	14,473	-	14,473	-	14,473
Programme Totals	**71,772**	**-**	**71,772**	**5,000**	**66,772**
Programme 6039 Transport Management					
009 Transport Management	29,402	-	29,402	1,900	27,502
Programme Totals	**29,402**	**-**	**29,402**	**1,900**	**27,502**
Unit Totals	**888,457**	**-**	**888,457**	**645,786**	**242,671**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**888,457**	**-**	**888,457**	**645,786**	**242,671**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 26 CHIEFS AND TRADITIONAL AFFAIRS DEPARTMEN

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6001 General Administration					
003 Office Administration	66,234	-	66,234	3,000	63,234
009 Payment for Utilities	8,000	-	8,000	-	8,000
Programme Totals	**74,234**	**-**	**74,234**	**3,000**	**71,234**
Programme 6002 Events					
007 Independence Day	1,500	-	1,500	-	1,500
010 Labour Day	4,000	-	4,000	-	4,000
020 International Women's Day	3,500	-	3,500	2,790	710
024 World AIDS Day	2,000	-	2,000	-	2,000
Programme Totals	**11,000**	**-**	**11,000**	**2,790**	**8,210**
Programme 6003 Capacity Building					
008 Staff Development	4,000	-	4,000	-	4,000
Programme Totals	**4,000**	**-**	**4,000**	**-**	**4,000**
Programme 6012 Cross Cutting Issues					
040 HIV/AIDS, Gender and Culture	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6017 Chiefs Affairs					
003 Chiefs Support	80,000	-	80,000	1,993	78,007
027 Chiefdom Profiling	70,000	-	70,000	-	70,000
031 Data Collection	4,000	-	4,000	-	4,000
Programme Totals	**154,000**	**-**	**154,000**	**1,993**	**152,007**
Programme 6039 Transport Management					
009 Transport Management	25,000	-	25,000	3,500	21,500
Programme Totals	**25,000**	**-**	**25,000**	**3,500**	**21,500**
Unit Totals	**298,234**	**-**	**298,234**	**11,283**	**286,951**
Department Totals	**298,234**	**-**	**298,234**	**11,283**	**286,951**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	119,596	-	119,596	119,596	-
002 Salaries Division II	556,919	-	556,919	556,919	-
003 Salaries Division III	436,975	-	436,975	436,975	-
005 Other Emoluments	35,203	-	35,203	-	35,203
Programme Totals	**1,148,693**	**-**	**1,148,693**	**1,113,490**	**35,203**
Programme 6001 General Administration					
003 Office Administration	35,790	-	35,790	9,705	26,085
009 Payment for Utilities	14,220	-	14,220	1,000	13,220
183 Office Administration-Mkushi	10,000	-	10,000	-	10,000
184 Office Administration-Serenje	10,000	-	10,000	-	10,000
Programme Totals	**70,010**	**-**	**70,010**	**10,705**	**59,305**
Programme 6002 Events					
010 Labour Day	2,600	-	2,600	-	2,600
012 Public Service Day	1,900	-	1,900	-	1,900
020 International Women's Day	1,900	-	1,900	1,000	900
Programme Totals	**6,400**	**-**	**6,400**	**1,000**	**5,400**
Programme 6003 Capacity Building					
008 Staff Development	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	6,050	-	6,050	-	6,050
Programme Totals	**6,050**	**-**	**6,050**	**-**	**6,050**
Programme 6033 Weather Station Management					
004 Wages	31,290	-	31,290	-	31,290
007 Monitoring and Maintenance of Weather	28,200	-	28,200	-	28,200
011 Sensitisation and Monitoring of Climate	22,165	-	22,165	-	22,165
Programme Totals	**81,655**	**-**	**81,655**	**-**	**81,655**
Programme 6039 Transport Management					
006 Services and Repairs	23,200	-	23,200	-	23,200
Programme Totals	**23,200**	**-**	**23,200**	**-**	**23,200**
Unit Totals	**1,344,008**	**-**	**1,344,008**	**1,125,195**	**218,813**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,344,008**	**-**	**1,344,008**	**1,125,195**	**218,813**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 37 ROAD TRAFFIC

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	102,665	-	102,665	102,665	-
003 Salaries Division III	173,987	-	173,987	173,987	-
005 Other Emoluments	10,256	-	10,256	-	10,256
Programme Totals	**286,908**	**-**	**286,908**	**276,652**	**10,256**
Unit Totals	**286,908**	**-**	**286,908**	**276,652**	**10,256**
Department Totals	**286,908**	**-**	**286,908**	**276,652**	**10,256**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	760,492	-	760,492	760,492	-
002 Salaries Division II	3,420,758	-	3,420,758	3,420,758	-
003 Salaries Division III	1,018,633	-	1,018,633	1,018,633	-
005 Other Emoluments	167,333	-	167,333	-	167,333
Programme Totals	**5,367,216**	**-**	**5,367,216**	**5,199,883**	**167,333**
Programme 6001 General Administration					
003 Office Administration	47,580	-	47,580	500	47,080
009 Payment for Utilities	24,000	-	24,000	1,700	22,300
181 Office Administration - Kabwe	20,740	-	20,740	-	20,740
182 Office Administration- Kapiri Mposhi	20,520	-	20,520	-	20,520
183 Office Administration-Mkushi	20,520	-	20,520	-	20,520
184 Office Administration-Serenje	20,520	-	20,520	-	20,520
185 Office Administration-Mumbwa	20,520	-	20,520	-	20,520
186 Office Administration-Chibombo	16,920	-	16,920	-	16,920
187 Office Administration-Itezhi Tezhi	18,520	-	18,520	-	18,520
188 Office Administration - Chitambo	18,000	-	18,000	-	18,000
189 Office Administration - Ngabwe	14,520	-	14,520	-	14,520
190 Office Administration - Luano	14,520	-	14,520	-	14,520
191 Office Administration - Chisamba	14,520	-	14,520	-	14,520
Programme Totals	**271,400**	**-**	**271,400**	**2,200**	**269,200**
Programme 6002 Events					
010 Labour Day	2,500	-	2,500	2,500	-
012 Public Service Day	1,500	-	1,500	-	1,500
020 International Women's Day	1,500	-	1,500	1,000	500
021 Shows and Exhibitions	1,500	-	1,500	-	1,500
092 International Literacy Day	1,500	-	1,500	-	1,500
Programme Totals	**8,500**	**-**	**8,500**	**3,500**	**5,000**
Programme 6003 Capacity Building					
008 Staff Development	13,200	-	13,200	-	13,200
Programme Totals	**13,200**	**-**	**13,200**	**-**	**13,200**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	8,190	-	8,190	-	8,190
Programme Totals	**8,190**	**-**	**8,190**	**-**	**8,190**
Programme 6019 Community Development					
007 Non Formal Education and Skills Trainin	40,900	-	40,900	-	40,900
Programme Totals	**40,900**	**-**	**40,900**	**-**	**40,900**
Programme 6039 Transport Management					
006 Services and Repairs	59,900	-	59,900	-	59,900
Programme Totals	**59,900**	**-**	**59,900**	**-**	**59,900**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6044 Development Planning and Monitoring					
004 Consolidation of Quarterly, Annual Wor	54,000	-	54,000	8,500	45,500
035 Project Appraisal and monitoring	50,000	-	50,000	14,619	35,381
Programme Totals	**104,000**	**-**	**104,000**	**23,119**	**80,881**
Unit Totals	**5,873,306**	**-**	**5,873,306**	**5,228,702**	**644,604**
Department Totals	**5,873,306**	**-**	**5,873,306**	**5,228,702**	**644,604**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	338,438	-	338,438	338,438	-
002 Salaries Division II	466,466	-	466,466	466,466	-
003 Salaries Division III	376,321	-	376,321	376,321	-
005 Other Emoluments	41,515	-	41,515	-	41,515
Programme Totals	**1,222,740**	**-**	**1,222,740**	**1,181,225**	**41,515**
Programme 6001 General Administration					
003 Office Administration	20,130	-	20,130	1,000	19,130
015 Management and Coordination	19,710	-	19,710	4,930	14,780
375 Management and Coordination - Kabwe	17,710	-	17,710	-	17,710
Programme Totals	**57,550**	**-**	**57,550**	**5,930**	**51,620**
Programme 6002 Events					
043 Youth Week	28,910	-	28,910	-	28,910
Programme Totals	**28,910**	**-**	**28,910**	**-**	**28,910**
Programme 6003 Capacity Building					
008 Staff Development	14,030	-	14,030	-	14,030
Programme Totals	**14,030**	**-**	**14,030**	**-**	**14,030**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	19,640	-	19,640	-	19,640
004 Monitoring and Evaluation	35,190	-	35,190	8,048	27,142
014 Youth Development	40,820	-	40,820	-	40,820
Programme Totals	**95,650**	**-**	**95,650**	**8,048**	**87,602**
Programme 6039 Transport Management					
009 Transport Management	20,306	-	20,306	-	20,306
Programme Totals	**20,306**	**-**	**20,306**	**-**	**20,306**
Unit Totals	**1,439,186**	**-**	**1,439,186**	**1,195,203**	**243,983**
Department Totals	**1,439,186**	**-**	**1,439,186**	**1,195,203**	**243,983**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	577,903	-	577,903	577,903	-
002 Salaries Division II	796,532	-	796,532	796,532	-
003 Salaries Division III	642,598	-	642,598	642,598	-
005 Other Emoluments	64,910	-	64,910	-	64,910
Programme Totals	**2,081,943**	**-**	**2,081,943**	**2,017,033**	**64,910**
Programme 6001 General Administration					
003 Office Administration	43,253	-	43,253	21,988	21,265
009 Payment for Utilities	18,054	-	18,054	2,500	15,554
Programme Totals	**61,307**	**-**	**61,307**	**24,488**	**36,819**
Programme 6002 Events					
007 Independence Day	4,000	-	4,000	-	4,000
010 Labour Day	3,000	-	3,000	-	3,000
012 Public Service Day	4,000	-	4,000	-	4,000
020 International Women's Day	3,000	-	3,000	3,000	-
Programme Totals	**14,000**	**-**	**14,000**	**3,000**	**11,000**
Programme 6003 Capacity Building					
008 Staff Development	20,445	-	20,445	-	20,445
Programme Totals	**20,445**	**-**	**20,445**	**-**	**20,445**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	23,046	-	23,046	-	23,046
Programme Totals	**23,046**	**-**	**23,046**	**-**	**23,046**
Programme 6024 Land Administration and Management					
052 Construction of Staff House and VIP Toil	250,000	-	250,000	-	250,000
Programme Totals	**250,000**	**-**	**250,000**	**-**	**250,000**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	57,456	-	57,456	12,353	45,103
003 Land Allocation	73,456	-	73,456	-	73,456
007 Demarcation of Plots	129,671	-	129,671	11,670	118,001
015 Settler Selection Interviews	65,850	-	65,850	-	65,850
Programme Totals	**326,433**	**-**	**326,433**	**24,023**	**302,410**
Programme 6039 Transport Management					
006 Services and Repairs	21,451	-	21,451	-	21,451
009 Transport Management	21,955	-	21,955	-	21,955
Programme Totals	**43,406**	**-**	**43,406**	**-**	**43,406**
Unit Totals	**2,820,580**	**-**	**2,820,580**	**2,068,544**	**752,036**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Administration Unit					
Programme 6002 Events					
003 Office Administration	61,304	-	61,304	-	61,304
015 Statutory Board Meetings	4,000	-	4,000	-	4,000
019 Traditional Ceremonies	3,000	-	3,000	-	3,000
020 International Women's Day	4,000	-	4,000	-	4,000
032 Public Service Day	3,000	-	3,000	-	3,000
Programme Totals	**75,304**	**-**	**75,304**	**-**	**75,304**
Programme 6003 Capacity Building					
035 Training and Development	20,445	-	20,445	-	20,445
Programme Totals	**20,445**	**-**	**20,445**	**-**	**20,445**
Unit Totals	**95,749**	**-**	**95,749**	**-**	**95,749**
Department Totals	**2,916,329**	**-**	**2,916,329**	**2,068,544**	**847,785**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	311,577	-	311,577	311,577	-
002 Salaries Division II	154,890	-	154,890	154,890	-
003 Salaries Division III	56,909	-	56,909	56,909	-
005 Other Emoluments	16,837	-	16,837	-	16,837
Programme Totals	**540,213**	**-**	**540,213**	**523,376**	**16,837**
Programme 6001 General Administration					
003 Office Administration	27,500	-	27,500	1,200	26,300
009 Payment for Utilities	4,383	-	4,383	2,400	1,983
Programme Totals	**31,883**	**-**	**31,883**	**3,600**	**28,283**
Programme 6002 Events					
057 Day of the African Child	2,500	-	2,500	-	2,500
165 International Children's Day of Broadcas	1,500	-	1,500	-	1,500
181 International Day of the Girl Child	1,500	-	1,500	-	1,500
Programme Totals	**5,500**	**-**	**5,500**	**-**	**5,500**
Programme 6003 Capacity Building					
008 Staff Development	7,500	-	7,500	-	7,500
Programme Totals	**7,500**	**-**	**7,500**	**-**	**7,500**
Programme 6007 Dismantling of Arrears					
001 Utilities	6,500	-	6,500	-	6,500
002 Personnel Related Arrears	4,000	-	4,000	-	4,000
011 Suppliers of Goods and Services-Kalomo	7,500	-	7,500	-	7,500
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	37,500	-	37,500	-	37,500
002 Child Care and Compliance Inspection	10,000	-	10,000	2,458	7,542
006 Services and Repairs	15,000	-	15,000	-	15,000
Programme Totals	**62,500**	**-**	**62,500**	**2,458**	**60,042**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	806	19,194
Programme Totals	**20,000**	**-**	**20,000**	**806**	**19,194**
Unit Totals	**685,596**	**-**	**685,596**	**530,240**	**155,356**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**685,596**	**-**	**685,596**	**530,240**	**155,356**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	585,500	-	585,500	585,500	-
002 Salaries Division II	573,650	-	573,650	573,650	-
003 Salaries Division III	347,941	-	347,941	347,941	-
005 Other Emoluments	50,115	-	50,115	-	50,115
Programme Totals	**1,557,206**	**-**	**1,557,206**	**1,507,091**	**50,115**
Programme 6001 General Administration					
003 Office Administration	19,470	-	19,470	6,639	12,831
009 Payment for Utilities	2,500	-	2,500	-	2,500
015 Management and Coordination	12,145	-	12,145	2,525	9,620
016 Study Tours Abroad	24,575	-	24,575	-	24,575
365 Consultative Meetings	15,000	-	15,000	-	15,000
Programme Totals	**73,690**	**-**	**73,690**	**9,164**	**64,526**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	2,840	1,160
012 Public Service Day	3,500	-	3,500	-	3,500
020 International Women's Day	1,500	-	1,500	1,500	-
Programme Totals	**9,000**	**-**	**9,000**	**4,340**	**4,660**
Programme 6007 Dismantling of Arrears					
049 Dismantling - Local Government	27,656	-	27,656	-	27,656
Programme Totals	**27,656**	**-**	**27,656**	**-**	**27,656**
Programme 6012 Cross Cutting Issues					
003 HIV and AIDS/Gender Mainstreaming Activi	11,610	-	11,610	-	11,610
Programme Totals	**11,610**	**-**	**11,610**	**-**	**11,610**
Programme 6039 Transport Management					
009 Transport Management	36,100	-	36,100	2,109	33,991
Programme Totals	**36,100**	**-**	**36,100**	**2,109**	**33,991**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	120,757	-	120,757	-	120,757
Programme Totals	**120,757**	**-**	**120,757**	**-**	**120,757**
Unit Totals	**1,836,019**	**-**	**1,836,019**	**1,522,704**	**313,315**
Unit 02 Local Government And Housing					
Programme 6003 Capacity Building					
008 Staff Development	30,790	-	30,790	1,350	29,440
Programme Totals	**30,790**	**-**	**30,790**	**1,350**	**29,440**
Unit Totals	**30,790**	**-**	**30,790**	**1,350**	**29,440**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,866,809**	**-**	**1,866,809**	**1,524,054**	**342,755**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 45 FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	259,552	-	259,552	259,552	-
003 Salaries Division III	278,179	-	278,179	278,179	-
005 Other Emoluments	17,304	-	17,304	-	17,304
Programme Totals	**555,035**	**-**	**555,035**	**537,731**	**17,304**
Programme 6001 General Administration					
003 Office Administration	37,186	-	37,186	-	37,186
009 Payment for Utilities	8,510	-	8,510	-	8,510
Programme Totals	**45,696**	**-**	**45,696**	**-**	**45,696**
Programme 6002 Events					
007 Independence Day	975	-	975	-	975
010 Labour Day	3,900	-	3,900	-	3,900
012 Public Service Day	975	-	975	-	975
020 International Women's Day	1,560	-	1,560	-	1,560
Programme Totals	**7,410**	**-**	**7,410**	**-**	**7,410**
Programme 6003 Capacity Building					
008 Staff Development	7,800	-	7,800	-	7,800
Programme Totals	**7,800**	**-**	**7,800**	**-**	**7,800**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	23,046	-	23,046	-	23,046
Programme Totals	**23,046**	**-**	**23,046**	**-**	**23,046**
Unit Totals	**638,987**	**-**	**638,987**	**537,731**	**101,256**
Unit 02 Factory Inspection					
Programme 6022 Enforcement of Labour laws					
002 Inspection of Factories	51,012	-	51,012	2,019	48,993
Programme Totals	**51,012**	**-**	**51,012**	**2,019**	**48,993**
Unit Totals	**51,012**	**-**	**51,012**	**2,019**	**48,993**
Department Totals	**689,999**	**-**	**689,999**	**539,750**	**150,249**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 46 PHYSICAL PLANNING & HOUSING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	443,086	-	443,086	443,086	-
002 Salaries Division II	751,894	-	751,894	751,894	-
003 Salaries Division III	346,610	-	346,610	346,610	-
005 Other Emoluments	49,613	-	49,613	-	49,613
Programme Totals	**1,591,203**	**-**	**1,591,203**	**1,541,590**	**49,613**
Programme 6001 General Administration					
003 Office Administration	41,627	-	41,627	2,839	38,788
009 Payment for Utilities	5,000	-	5,000	1,000	4,000
Programme Totals	**46,627**	**-**	**46,627**	**3,839**	**42,788**
Programme 6002 Events					
007 Independence Day	2,000	-	2,000	-	2,000
010 Labour Day	2,000	-	2,000	-	2,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	1,600	-	1,600	1,600	-
Programme Totals	**7,600**	**-**	**7,600**	**1,600**	**6,000**
Programme 6003 Capacity Building					
008 Staff Development	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	23,046	-	23,046	-	23,046
Programme Totals	**23,046**	**-**	**23,046**	**-**	**23,046**
Programme 6031 Town Planning and Development Control					
005 Squatter Compound Upgrading	77,494	-	77,494	-	77,494
006 Structure and Local Plans Preparation	53,249	-	53,249	-	53,249
Programme Totals	**130,743**	**-**	**130,743**	**-**	**130,743**
Programme 6039 Transport Management					
009 Transport Management	15,000	-	15,000	-	15,000
078 Services - Consultancy, Studies, Fees, T	15,320	-	15,320	-	15,320
Programme Totals	**30,320**	**-**	**30,320**	**-**	**30,320**
Unit Totals	**1,844,539**	**-**	**1,844,539**	**1,547,029**	**297,510**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 46 PHYSICAL PLANNING & HOUSING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,844,539**	**-**	**1,844,539**	**1,547,029**	**297,510**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration Unit					
Programme 6001 General Administration					
003 Office Administration	11,645	-	11,645	1,000	10,645
009 Payment for Utilities	8,028	-	8,028	1,000	7,028
324 Board Of Survey	43,236	-	43,236	-	43,236
Programme Totals	**62,909**	**-**	**62,909**	**2,000**	**60,909**
Programme 6002 Events					
007 Independence Day	780	-	780	-	780
010 Labour Day	780	-	780	-	780
012 Public Service Day	780	-	780	-	780
020 International Women's Day	780	-	780	-	780
024 World AIDS Day	780	-	780	-	780
Programme Totals	**3,900**	**-**	**3,900**	**-**	**3,900**
Programme 6003 Capacity Building					
008 Staff Development	11,324	-	11,324	-	11,324
Programme Totals	**11,324**	**-**	**11,324**	**-**	**11,324**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	23,046	-	23,046	-	23,046
Programme Totals	**23,046**	**-**	**23,046**	**-**	**23,046**
Programme 6012 Cross Cutting Issues					
002 Mainstreaming of HIV/AIDS	780	-	780	-	780
Programme Totals	**780**	**-**	**780**	**-**	**780**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	95,092	-	95,092	43,518	51,574
006 Services and Repairs	17,921	-	17,921	-	17,921
009 Transport Management	23,595	-	23,595	-	23,595
Programme Totals	**136,608**	**-**	**136,608**	**43,518**	**93,090**
Unit Totals	**238,567**	**-**	**238,567**	**45,518**	**193,049**
Department Totals	**238,567**	**-**	**238,567**	**45,518**	**193,049**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	236,155	-	236,155	236,155	-
002 Salaries Division II	122,837	-	122,837	122,837	-
003 Salaries Division III	33,088	-	33,088	33,088	-
005 Other Emoluments	12,613	-	12,613	-	12,613
Programme Totals	**404,693**	**-**	**404,693**	**392,080**	**12,613**
Programme 6001 General Administration					
003 Office Administration	27,400	-	27,400	5,557	21,843
009 Payment for Utilities	6,410	-	6,410	1,000	5,410
Programme Totals	**33,810**	**-**	**33,810**	**6,557**	**27,253**
Programme 6002 Events					
002 African Sports Day	5,930	-	5,930	-	5,930
010 Labour Day	5,930	-	5,930	-	5,930
012 Public Service Day	5,930	-	5,930	-	5,930
013 Sporting Activities	5,930	-	5,930	-	5,930
020 International Women's Day	5,930	-	5,930	2,800	3,130
Programme Totals	**29,650**	**-**	**29,650**	**2,800**	**26,850**
Programme 6003 Capacity Building					
008 Staff Development	14,580	-	14,580	-	14,580
Programme Totals	**14,580**	**-**	**14,580**	**-**	**14,580**
Programme 6007 Dismantling of Arrears					
052 Dismantling - Sports	36,874	-	36,874	-	36,874
Programme Totals	**36,874**	**-**	**36,874**	**-**	**36,874**
Programme 6028 Sports and Recreation					
003 Sports for All	17,168	-	17,168	-	17,168
004 Sensitisation Campaign On Anti Doping Su	12,710	-	12,710	-	12,710
005 Sports Festivals	5,220	-	5,220	-	5,220
006 Facilitation of Sports Activities	5,220	-	5,220	4,949	271
007 Strengthening Capacity in Sports Institu	10,950	-	10,950	-	10,950
009 Structuring/Capacity Building and Sports	7,730	-	7,730	-	7,730
010 Sensitisation and Awareness Campaign on	30,270	-	30,270	-	30,270
Programme Totals	**89,268**	**-**	**89,268**	**4,949**	**84,319**
Programme 6039 Transport Management					
009 Transport Management	23,515	-	23,515	-	23,515
Programme Totals	**23,515**	**-**	**23,515**	**-**	**23,515**
Unit Totals	**632,390**	**-**	**632,390**	**406,386**	**226,004**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**632,390**	**-**	**632,390**	**406,386**	**226,004**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	392,773	-	392,773	392,773	-
002 Salaries Division II	267,948	-	267,948	267,948	-
005 Other Emoluments	21,259	-	21,259	-	21,259
Programme Totals	**681,980**	**-**	**681,980**	**660,721**	**21,259**
Programme 6001 General Administration					
003 Office Administration	82,647	-	82,647	40,315	42,332
009 Payment for Utilities	11,524	-	11,524	-	11,524
Programme Totals	**94,171**	**-**	**94,171**	**40,315**	**53,856**
Programme 6002 Events					
010 Labour Day	5,145	-	5,145	-	5,145
012 Public Service Day	2,585	-	2,585	-	2,585
020 International Women's Day	2,835	-	2,835	2,000	835
Programme Totals	**10,565**	**-**	**10,565**	**2,000**	**8,565**
Programme 6003 Capacity Building					
008 Staff Development	16,652	-	16,652	-	16,652
Programme Totals	**16,652**	**-**	**16,652**	**-**	**16,652**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000	-	30,000	5,000	25,000
003 Suppliers of Goods and Services	16,093	-	16,093	-	16,093
Programme Totals	**46,093**	**-**	**46,093**	**5,000**	**41,093**
Programme 6012 Cross Cutting Issues					
064 Gender Mainstreaming	43,000	-	43,000	-	43,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	16,285	-	16,285	-	16,285
015 Preparation of Annual Progress Reports f	71,778	-	71,778	-	71,778
023 Budget Preparation and Parliamentary	410,000	-	410,000	247,655	162,345
Programme Totals	**498,063**	**-**	**498,063**	**247,655**	**250,408**
Programme 6039 Transport Management					
009 Transport Management	42,767	-	42,767	-	42,767
088 Services and Repairs	21,514	-	21,514	-	21,514
Programme Totals	**64,281**	**-**	**64,281**	**-**	**64,281**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	359,207	-	359,207	50,014	309,193
108 PDCC Meetings	150,000	-	150,000	-	150,000
112 Promotion of Investment Opportunities an	680,000	-	680,000	233,202	446,798
131 Exchange Visits to Provincial Planning U	100,000	-	100,000	-	100,000
Programme Totals	**1,289,207**	**-**	**1,289,207**	**283,215**	**1,005,992**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Unit Totals	**2,744,012**	**-**	**2,744,012**	**1,238,906**	**1,505,106**
Department Totals	**2,744,012**	**-**	**2,744,012**	**1,238,906**	**1,505,106**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	4,552,756	-	4,552,756	4,552,756	-
002 Salaries Division II	2,965,268	-	2,965,268	2,965,268	-
003 Salaries Division III	2,996,095	-	2,996,095	2,996,095	-
005 Other Emoluments	338,354	-	338,354	-	338,354
Programme Totals	**10,852,473**	**-**	**10,852,473**	**10,514,119**	**338,354**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources and Administration Unit**					
Programme	**6001 General Administration**					
180	Office Administration - Water Affairs-lu	150,000	-	150,000	61,173	88,827
181	Office Administration - Kabwe	97,278	-	97,278	46,174	51,104
182	Office Administration- Kapiri Mposhi	97,280	-	97,280	61,173	36,107
183	Office Administration-Mkushi	97,278	-	97,278	61,173	36,105
184	Office Administration-Serenje	87,278	-	87,278	58,173	29,105
185	Office Administration-Mumbwa	97,278	-	97,278	61,173	36,105
186	Office Administration-Chibombo	97,278	-	97,278	61,173	36,105
187	Office Administration-Itezhi Tezhi	97,279	-	97,279	58,673	38,606
188	Office Administration - Chitambo	97,279	-	97,279	61,173	36,106
189	Office Administration - Ngabwe	96,277	-	96,277	61,181	35,096
190	Office Administration - Luano	94,278	-	94,278	51,181	43,097
191	Office Administration - Chisamba	87,279	-	87,279	61,182	26,097
192	Payment of Utilities - Kabwe	11,999	-	11,999	11,999	-
193	Payment of Utilities - Kapiri Mposhi	11,999	-	11,999	9,000	2,999
194	Payment of Utilities - Chibombo	12,001	-	12,001	8,645	3,357
195	Payment of Utilities - Mkushi	12,000	-	12,000	9,000	3,000
196	Payment of Utilities - Serenje	12,000	-	12,000	12,000	-
197	Payment of Utilities - Mumbwa	11,999	-	11,999	9,000	2,999
198	Payment of Utilities - Itezhi Tezhi	12,000	-	12,000	11,500	500
199	Payment of Utilities - Chisamba	12,000	-	12,000	9,000	3,000
200	Payment of Utilities - Ngabwe	12,000	-	12,000	9,000	3,000
201	Payment of Utilities - Luano	10,908	-	10,908	9,000	1,908
202	Payment for Utilities-Chitambo	12,000	-	12,000	9,000	3,000
203	Settling In Allowance-choma Administrati	16,000	-	16,000	16,000	-
205	Office Administration - Isoka	9,303	-	9,303	-	9,303
206	Management and Coordination - Mkushi	9,303	-	9,303	-	9,303
207	Management and Coordination - Chinsali	9,304	-	9,304	-	9,304
208	Management and Coordination - Mumbwa	9,304	-	9,304	-	9,304
209	Senior Citizens and Veteran - Mpika	9,303	-	9,303	-	9,303
210	Management and Coordination - Chisamba	9,304	-	9,304	-	9,304
211	Management and Coordination -mpika	9,304	-	9,304	-	9,304
212	Management and Coordination - Luano	9,303	-	9,303	-	9,303
213	Senor Citizen and Veteran - Isoka	9,304	-	9,304	-	9,304
250	Office Administration - Buildings Depar	12,000	-	12,000	-	12,000
358	Management and Coordination - Kapiri Mpo	9,304	-	9,304	-	9,304
375	Management and Coordination - Kabwe	9,303	-	9,303	-	9,303
377	Payment for Utilities - Districts	15,000	-	15,000	-	15,000
Programme Totals		**1,472,307**	**-**	**1,472,307**	**826,745**	**645,562**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6002 Events					
139 DDCC Meetings - Kabwe	8,001	-	8,001	8,000	1
140 DDCC Meetings - Kapiri Mposhi	8,000	-	8,000	-	8,000
141 DDCC Meetings - Mkushi	8,000	-	8,000	2,000	6,000
142 DDCC Meetings - Serenje	8,000	-	8,000	-	8,000
143 DDCC Meetings - Mumbwa	8,000	-	8,000	-	8,000
144 DDCC Meetings - Chibombo	8,001	-	8,001	-	8,001
145 DDCC Meetings - Itezhi Tezhi	8,000	-	8,000	-	8,000
146 DDCC Meeting - Chisamba	8,000	-	8,000	-	8,000
147 DDCC Meetings - Ngabwe	7,999	-	7,999	7,000	999
148 DDCC Meetings - Luano	8,000	-	8,000	8,000	-
149 DDCC Meetings - Chitambo	7,999	-	7,999	-	7,999
150 Public Functions-kalomo	17,970	-	17,970	-	17,970
173 Public Function - Kabwe	7,999	-	7,999	7,999	-
174 Public Function - Kapiri Mposhi	8,000	-	8,000	8,000	-
175 Public Function - Chibombo	7,999	-	7,999	7,999	-
176 Public Function - Mkushi	8,000	-	8,000	8,000	-
177 Public Function - Serenje	8,000	-	8,000	8,000	-
178 Public Function - Mumbwa	8,000	-	8,000	8,000	-
179 Public Function - Itezhi Tezhi	8,000	-	8,000	8,000	-
181 International Day of the Girl Child	8,000	-	8,000	8,000	-
182 Public Function - Luano	8,000	-	8,000	8,000	-
183 Public Function - Chitambo	8,000	-	8,000	8,000	-
184 Public Function - Chisamba	8,000	-	8,000	8,000	-
Programme Totals	**193,968**	**-**	**193,968**	**112,998**	**80,970**
Programme 6003 Capacity Building					
083 Staff Development - Kabwe	10,000	-	10,000	-	10,000
084 Staff Development - Kapiri Mposhi	10,000	-	10,000	-	10,000
085 Staff Development - Chibombo	10,000	-	10,000	-	10,000
086 Staff Development - Mkushi	10,000	-	10,000	-	10,000
087 Staff Development - Serenje	10,000	-	10,000	-	10,000
088 Staff Development - Mumbwa	10,000	-	10,000	-	10,000
089 Staff Development - Itezhi Tezhi	10,000	-	10,000	-	10,000
091 Staff Development-kitwe	10,000	-	10,000	-	10,000
092 Capacity Building of Women Groups-Chadiz	10,000	-	10,000	-	10,000
093 Staff Development -chiIllabombwe	10,000	-	10,000	-	10,000
110 Staff Development - Chisamba	10,000	-	10,000	-	10,000
111 Staff development - Shibuyunji	15,000	-	15,000	-	15,000
118 Entrepreneurship Training - Shibuyunji	15,000	-	15,000	-	15,000
122 Non Formal Education - Shibuyunji	15,000	-	15,000	-	15,000
Programme Totals	**155,000**	**-**	**155,000**	**-**	**155,000**
Programme 6009 Financial Management and Accounting					
070 Financial Management - Shibuyunji	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6010 Information Management					
021 Data Collection - Shibuyunji	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6012 Cross Cutting Issues					
099 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
100 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
101 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
102 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
103 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
104 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
105 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
106 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
107 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
108 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
109 HIV and AIDS/Gender Mainstreaming Activi	5,000	-	5,000	-	5,000
Programme Totals	**55,000**	**-**	**55,000**	**-**	**55,000**
Programme 6017 Chiefs Affairs					
009 Chiefs Support - Kapiri Mposhi	10,000	-	10,000	5,000	5,000
010 Chiefs Support - Chibombo	10,000	-	10,000	5,000	5,000
011 Chiefs Support - Mkushi	10,000	-	10,000	5,000	5,000
012 Chiefs Support - Serenje	10,000	-	10,000	5,000	5,000
013 Chiefs Support - Mumbwa	10,000	-	10,000	5,000	5,000
014 Chiefs Support - Itezhi Tezhi	10,000	-	10,000	5,000	5,000
015 Chiefs Support - Chisamba	10,000	-	10,000	5,000	5,000
016 Chiefs Support - Ngabwe	10,001	-	10,001	5,000	5,001
017 Chiefs Support - Luano	10,000	-	10,000	5,000	5,000
018 Chiefs Support - Chitambo	10,000	-	10,000	4,835	5,165
032 Chiefs Support - Shibuyunji	15,000	-	15,000	5,000	10,000
Programme Totals	**115,001**	**-**	**115,001**	**54,835**	**60,166**
Programme 6021 Culture and Development					
057 Promotion of Arts and Culture - Shibuyun	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6022 Enforcement of Labour laws					
026 Labour Inspections - Shibuyunji	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6023 Forest Protection and Management					
072 Forest Extension Services - Shibuyunji	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6041 Social Welfare Development					
027 Rehabilitating Disadvantaged Children, A	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6044 Development Planning and Monitoring					
075 Development Planning and Monitoring - Ka	25,969	-	25,969	-	25,969
076 Development Planning and Monitoring - Ka	25,969	-	25,969	-	25,969
077 Development Planning and Monitoring - Ch	25,696	-	25,696	-	25,696
078 Development Planning and Monitoring - Mk	25,696	-	25,696	-	25,696
079 Development Planning and Monitoring - Se	25,969	-	25,969	-	25,969
080 Development Planning and Monitoring - Mu	25,970	-	25,970	-	25,970
081 Development Planning and Monitoring - It	25,697	-	25,697	-	25,697
082 Development Planning and Monitoring - Ch	25,696	-	25,696	-	25,696
083 Ddcc Meeting - Chinsali	25,697	-	25,697	-	25,697
085 Monitoring and Evaluation Sub Committee	25,697	-	25,697	-	25,697
146 Preparation of National Development Plan	25,696	-	25,696	-	25,696
Programme Totals	**283,752**	**-**	**283,752**	**-**	**283,752**
Programme 6070 Infrastructure Development(Central)					
042 Completion of Office Block in Itezhi Tez	584,728	-	584,728	-	584,728
060 Construction of boma hall at provicial	200,000	-	200,000	-	200,000
062 Contruction of Office Block - Luano Dist	800,000	-	800,000	-	800,000
064 Monitoring and Evaluation of Programmes	10,000	-	10,000	-	10,000
Programme Totals	**1,594,728**	**-**	**1,594,728**	**-**	**1,594,728**
Unit Totals	**14,815,229**	**-**	**14,815,229**	**11,508,696**	**3,306,533**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**14,815,229**	**-**	**14,815,229**	**11,508,696**	**3,306,533**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Internal Audit Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	462,193	-	462,193	462,193	-
002 Salaries Division II	393,943	-	393,943	393,943	-
005 Other Emoluments	27,549	-	27,549	-	27,549
Programme Totals	**883,685**	**-**	**883,685**	**856,136**	**27,549**
Programme 6001 General Administration					
003 Office Administration	49,770	-	49,770	5,200	44,570
009 Payment for Utilities	2,400	-	2,400	1,000	1,400
Programme Totals	**52,170**	**-**	**52,170**	**6,200**	**45,970**
Programme 6002 Events					
010 Labour Day	4,587	-	4,587	2,000	2,587
012 Public Service Day	3,351	-	3,351	-	3,351
020 International Women's Day	1,059	-	1,059	-	1,059
Programme Totals	**8,997**	**-**	**8,997**	**2,000**	**6,997**
Programme 6003 Capacity Building					
008 Staff Development	27,574	-	27,574	10,000	17,574
Programme Totals	**27,574**	**-**	**27,574**	**10,000**	**17,574**
Programme 6007 Dismantling of Arrears					
056 Dismantling - Internal Audit	36,874	-	36,874	-	36,874
Programme Totals	**36,874**	**-**	**36,874**	**-**	**36,874**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	66,960	-	66,960	13,000	53,960
002 Audit of Public Resources	248,180	-	248,180	50,680	197,500
014 Auditing Revenue	120,000	-	120,000	-	120,000
031 Project Inspection	60,582	-	60,582	-	60,582
Programme Totals	**495,722**	**-**	**495,722**	**63,680**	**432,042**
Programme 6039 Transport Management					
006 Services and Repairs	50,000	-	50,000	-	50,000
009 Transport Management	12,000	-	12,000	10,329	1,671
Programme Totals	**62,000**	**-**	**62,000**	**10,329**	**51,671**
Unit Totals	**1,567,022**	**-**	**1,567,022**	**948,345**	**618,677**
Department Totals	**1,567,022**	**-**	**1,567,022**	**948,345**	**618,677**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 54 PROCUREMENT AND SUPPLIES UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource and Administration					
Programme 6000 Personal Emoluments					
001 Salaries Division I	255,086	-	255,086	255,086	-
002 Salaries Division II	282,634	-	282,634	282,634	-
005 Other Emoluments	17,304	-	17,304	-	17,304
Programme Totals	**555,024**	**-**	**555,024**	**537,720**	**17,304**
Programme 6001 General Administration					
003 Office Administration	62,000	-	62,000	8,404	53,596
015 Management and Coordination	26,000	-	26,000	-	26,000
Programme Totals	**88,000**	**-**	**88,000**	**8,404**	**79,596**
Programme 6002 Events					
010 Labour Day	6,000	-	6,000	6,000	-
012 Public Service Day	1,000	-	1,000	-	1,000
020 International Women's Day	1,000	-	1,000	-	1,000
Programme Totals	**8,000**	**-**	**8,000**	**6,000**	**2,000**
Programme 6003 Capacity Building					
008 Staff Development	23,000	-	23,000	-	23,000
011 Workshops and Seminars	10,000	-	10,000	-	10,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 6007 Dismantling of Arrears					
057 Dismantling - Procurement	36,656	-	36,656	-	36,656
Programme Totals	**36,656**	**-**	**36,656**	**-**	**36,656**
Programme 6035 Procurement Management					
001 Tender Board Meetings	30,000	-	30,000	2,300	27,700
003 Tendering Process	54,671	-	54,671	-	54,671
Programme Totals	**84,671**	**-**	**84,671**	**2,300**	**82,371**
Programme 6039 Transport Management					
009 Transport Management	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**845,351**	**-**	**845,351**	**554,424**	**290,927**
Department Totals	**845,351**	**-**	**845,351**	**554,424**	**290,927**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN
/ 55 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,354,612	-	2,354,612	2,354,612	-
002 Salaries Division II	2,932,864	-	2,932,864	2,932,864	-
005 Other Emoluments	88,153	-	88,153	-	88,153
Programme Totals	**5,375,629**	**-**	**5,375,629**	**5,287,476**	**88,153**
Programme 6001 General Administration					
003 Office Administration	193,100	-	193,100	25,850	167,250
009 Payment for Utilities	20,000	-	20,000	2,000	18,000
015 Management and Coordination	25,000	-	25,000	5,404	19,596
016 Study Tours Abroad	15,000	-	15,000	-	15,000
Programme Totals	**253,100**	**-**	**253,100**	**33,254**	**219,846**
Programme 6002 Events					
010 Labour Day	22,000	-	22,000	-	22,000
012 Public Service Day	12,500	-	12,500	-	12,500
020 International Women's Day	8,000	-	8,000	3,696	4,304
Programme Totals	**42,500**	**-**	**42,500**	**3,696**	**38,804**
Programme 6003 Capacity Building					
008 Staff Development	90,000	-	90,000	54,000	36,000
Programme Totals	**90,000**	**-**	**90,000**	**54,000**	**36,000**
Programme 6007 Dismantling of Arrears					
054 Dismantling - Provincial Accounting Unit	156,715	-	156,715	13,260	143,455
Programme Totals	**156,715**	**-**	**156,715**	**13,260**	**143,455**
Programme 6009 Financial Management and Accounting					
003 Financial Reporting	170,000	-	170,000	17,942	152,058
005 Monitoring and Evaluation	80,000	-	80,000	58,494	21,506
006 Payroll Management	40,000	-	40,000	21,868	18,132
007 Tracking of Audit Queries	240,000	-	240,000	85,022	154,978
009 Conducting Inventory on Fixed Assets	30,000	-	30,000	-	30,000
021 Integrated Financial Management and Inf	50,000	-	50,000	39,476	10,524
Programme Totals	**610,000**	**-**	**610,000**	**222,803**	**387,197**
Programme 6039 Transport Management					
006 Services and Repairs	64,000	-	64,000	10,086	53,914
Programme Totals	**64,000**	**-**	**64,000**	**10,086**	**53,914**
Unit Totals	**6,591,944**	**-**	**6,591,944**	**5,624,575**	**967,369**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

92 OFFICE OF THE PRESIDENT - CENTRAL PROVIN

/ 55 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**6,591,944**	**-**	**6,591,944**	**5,624,575**	**967,369**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Bernad Chomba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**89,219,993**	**-**	**89,219,993**	**70,169,587**	**19,050,406**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	3,648,654	-	3,648,654	2,819,666	828,988
002 Salaries Division II	1,754,860	-	1,754,860	1,356,143	398,717
003 Salaries Division III	1,990,933	-	1,990,933	1,538,580	452,353
005 Other Emoluments	1,695,936	-	1,695,936	1,635,997	59,939
Programme Totals	**9,090,383**	**-**	**9,090,383**	**7,350,386**	**1,739,997**
Programme 6001 General Administration					
003 Office Administration	988,010	-	988,010	246,056	741,954
009 Payment for Utilities	245,840	-	245,840	34,995	210,845
011 Parliamentary Session	531,400	-	531,400	251,949	279,451
013 Registry Services	153,110	-	153,110	9,000	144,110
014 Presidential and VIP Visits	112,020	-	112,020	-	112,020
015 Management and Coordination	192,960	-	192,960	170,867	22,093
125 Zambia Joint Permanent Commission Meetin	100,000	-	100,000	81,645	18,355
137 Support to Permanent Secretary's Office	900,100	-	900,100	575,528	324,572
138 Support to Minister's Office	1,000,000	-	1,000,000	853,346	146,654
140 Human Resource Management	170,300	-	170,300	69,971	100,329
155 Settling in Allowance	120,000	-	120,000	-	120,000
353 Senior Citizens and Veteran Affairs	37,190	-	37,190	-	37,190
374 Human Resource Development Coordination	66,550	-	66,550	16,613	49,937
Programme Totals	**4,617,480**	**-**	**4,617,480**	**2,309,971**	**2,307,509**
Programme 6002 Events					
006 Heroes and Unity Day	4,000	-	4,000	-	4,000
007 Independence Day	1,000	-	1,000	1,000	-
010 Labour Day	9,370	-	9,370	-	9,370
012 Public Service Day	4,000	-	4,000	-	4,000
014 Public Functions	4,000	-	4,000	-	4,000
020 International Women's Day	4,600	-	4,600	-	4,600
024 World AIDS Day	5,000	-	5,000	-	5,000
Programme Totals	**31,970**	**-**	**31,970**	**1,000**	**30,970**
Programme 6003 Capacity Building					
008 Staff Development	171,060	-	171,060	33,877	137,183
Programme Totals	**171,060**	**-**	**171,060**	**33,877**	**137,183**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	1,143,116	-	1,143,116	-	1,143,116
003 Suppliers of Goods and Services	600,000	-	600,000	494,082	105,918
Programme Totals	**1,743,116**	**-**	**1,743,116**	**494,082**	**1,249,034**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	250,000	-	250,000	207,495	42,505
002 Tourism Promotions	50,500	-	50,500	48,400	2,100
011 Tourism Marketing (Website and Directory	40,000	-	40,000	21,057	18,943
026 Production of Tourism Promotional Materi	50,500	-	50,500	39,390	11,110
027 International and Domestic Fairs	200,000	-	200,000	65,960	134,040
Programme Totals	**591,000**	**-**	**591,000**	**382,301**	**208,699**
Programme 6035 Procurement Management					
006 PDCC Meetings	80,000	-	80,000	79,390	610
Programme Totals	**80,000**	**-**	**80,000**	**79,390**	**610**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	25,000	-	25,000	24,900	100
014 Parliamentary Budget Hearing and Brief	25,000	-	25,000	18,583	6,417
Programme Totals	**50,000**	**-**	**50,000**	**43,483**	**6,517**
Programme 6039 Transport Management					
006 Services and Repairs	300,000	-	300,000	298,018	1,982
Programme Totals	**300,000**	**-**	**300,000**	**298,018**	**1,982**
Unit Totals	**16,675,009**	**-**	**16,675,009**	**10,992,509**	**5,682,500**
Unit 05 Provintial ICT Unit					
Programme 6010 Information Management					
022 System Support	25,000	-	25,000	-	25,000
024 Hardware and Network Support	25,000	-	25,000	-	25,000
025 Provincial ICT Expo Support	50,000	-	50,000	-	50,000
026 General ICT Operations	100,000	-	100,000	-	100,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Department Totals	**16,875,009**	**-**	**16,875,009**	**10,992,509**	**5,882,500**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Zambia News and Information Services					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,116,232	-	1,116,232	862,611	253,621
002 Salaries Division II	1,381,824	-	1,381,824	1,067,864	313,960
003 Salaries Division III	1,060,450	-	1,060,450	819,505	240,945
Programme Totals	**3,558,506**	**-**	**3,558,506**	**2,749,980**	**808,526**
Programme 6001 General Administration					
003 Office Administration	120,468	-	120,468	5,800	114,668
009 Payment for Utilities	39,700	-	39,700	3,000	36,700
Programme Totals	**160,168**	**-**	**160,168**	**8,800**	**151,368**
Programme 6002 Events					
006 Heroes and Unity Day	1,000	-	1,000	-	1,000
007 Independence Day	1,500	-	1,500	1,000	500
010 Labour Day	8,000	-	8,000	-	8,000
012 Public Service Day	4,000	-	4,000	-	4,000
020 International Women's Day	4,000	-	4,000	-	4,000
021 Shows and Exhibitions	1,500	-	1,500	-	1,500
024 World AIDS Day	2,000	-	2,000	-	2,000
043 Youth Week	1,000	-	1,000	-	1,000
Programme Totals	**23,000**	**-**	**23,000**	**1,000**	**22,000**
Programme 6003 Capacity Building					
008 Staff Development	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6026 Publicity					
002 Mobile Video and Public Address Services	38,366	-	38,366	2,000	36,366
003 News Gathering	40,240	-	40,240	3,800	36,440
Programme Totals	**78,606**	**-**	**78,606**	**5,800**	**72,806**
Programme 6039 Transport Management					
006 Services and Repairs	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Unit Totals	**3,891,280**	**-**	**3,891,280**	**2,765,580**	**1,125,700**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,891,280**	**-**	**3,891,280**	**2,765,580**	**1,125,700**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 04 CHIEFS AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chiefs Affairs					
Programme 6001 General Administration					
003 Office Administration	12,500	-	12,500	6,000	6,500
009 Payment for Utilities	18,384	-	18,384	-	18,384
Programme Totals	**30,884**	**-**	**30,884**	**6,000**	**24,884**
Programme 6002 Events					
001 Labour Day Celebrations	5,000	-	5,000	-	5,000
020 International Women's Day	2,999	-	2,999	-	2,999
Programme Totals	**7,999**	**-**	**7,999**	**-**	**7,999**
Programme 6017 Chiefs Affairs					
001 Arbitration on Land Disputes	17,664	-	17,664	-	17,664
002 Arbitration on Succession Disputes	17,664	-	17,664	4,910	12,754
003 Chiefs Support	37,379	-	37,379	-	37,379
004 Monitoring of Village Registration and	28,409	-	28,409	-	28,409
005 Traditional Ceremonies	75,790	-	75,790	4,923	70,867
033 Monitoring of Construction of Chiefs Pal	37,379	-	37,379	-	37,379
Programme Totals	**214,285**	**-**	**214,285**	**9,833**	**204,452**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	9,210	-	9,210	-	9,210
Programme Totals	**9,210**	**-**	**9,210**	**-**	**9,210**
Unit Totals	**262,378**	**-**	**262,378**	**15,833**	**246,545**
Department Totals	**262,378**	**-**	**262,378**	**15,833**	**246,545**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Buildings Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	583,336	-	583,336	450,791	132,545
002 Salaries Division II	3,511,093	-	3,511,093	2,713,361	797,732
003 Salaries Division III	3,450,468	-	3,450,468	2,666,509	783,959
Programme Totals	**7,544,897**	**-**	**7,544,897**	**5,830,661**	**1,714,236**
Programme 6001 General Administration					
003 Office Administration	338,039	-	338,039	10,500	327,539
009 Payment for Utilities	261,703	-	261,703	9,500	252,203
014 Presidential and VIP Visits	50,000	-	50,000	-	50,000
018 Office Equipment	83,460	-	83,460	-	83,460
Programme Totals	**733,202**	**-**	**733,202**	**20,000**	**713,202**
Programme 6002 Events					
010 Labour Day	6,000	-	6,000	3,000	3,000
012 Public Service Day	4,000	-	4,000	-	4,000
020 International Women's Day	4,000	-	4,000	-	4,000
Programme Totals	**14,000**	**-**	**14,000**	**3,000**	**11,000**
Programme 6003 Capacity Building					
008 Staff Development	263,115	-	263,115	-	263,115
Programme Totals	**263,115**	**-**	**263,115**	**-**	**263,115**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	9,630	-	9,630	7,623	2,007
Programme Totals	**9,630**	**-**	**9,630**	**7,623**	**2,007**
Programme 6039 Transport Management					
006 Services and Repairs	78,628	-	78,628	-	78,628
029 Procurement of Tyres and Tubes	29,000	-	29,000	-	29,000
Programme Totals	**107,628**	**-**	**107,628**	**-**	**107,628**
Programme 6071 Infrastructure Development(Northern)					
066 Monitoring and Evaluation of Government	80,000	-	80,000	-	80,000
488 Construction and Rehabilitation	250,000	-	250,000	41,882	208,118
682 Procurement of Equipment at Industrial B	100,000	-	100,000	-	100,000
Programme Totals	**430,000**	**-**	**430,000**	**41,882**	**388,118**
Unit Totals	**9,207,472**	**-**	**9,207,472**	**5,903,166**	**3,304,306**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**9,207,472**	**-**	**9,207,472**	**5,903,166**	**3,304,306**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	380,862	-	380,862	294,319	86,543
002 Salaries Division II	1,803,352	-	1,803,352	1,393,618	409,734
003 Salaries Division III	851,227	-	851,227	657,817	193,410
Programme Totals	**3,035,441**	**-**	**3,035,441**	**2,345,754**	**689,687**
Programme 6001 General Administration					
003 Office Administration	42,900	-	42,900	4,903	37,997
009 Payment for Utilities	58,000	-	58,000	-	58,000
385 Office Administration-Mungwi	9,800	-	9,800	-	9,800
386 Office Administration-Kasama	9,800	-	9,800	-	9,800
388 Office Administration-Luwingu	9,800	-	9,800	-	9,800
389 Office Administration-Chilubi	9,800	-	9,800	-	9,800
390 Office Administration-Kaputa	9,800	-	9,800	-	9,800
391 Office Administration-Mpulungu	9,800	-	9,800	-	9,800
392 Office Administration-Nsama	9,800	-	9,800	-	9,800
393 Office Administration-Mporokoso	9,800	-	9,800	-	9,800
394 Office Administration-Mbala	9,800	-	9,800	-	9,800
395 Office Administration-Lunte	9,800	-	9,800	-	9,800
Programme Totals	**198,900**	**-**	**198,900**	**4,903**	**193,997**
Programme 6002 Events					
010 Labour Day	4,035	-	4,035	3,970	65
020 International Women's Day	4,081	-	4,081	-	4,081
021 Shows and Exhibitions	1,230	-	1,230	-	1,230
137 National Tree Planting Day	7,813	-	7,813	-	7,813
138 World Forestry Day	5,586	-	5,586	-	5,586
Programme Totals	**22,745**	**-**	**22,745**	**3,970**	**18,775**
Programme 6003 Capacity Building					
008 Staff Development	17,500	-	17,500	-	17,500
Programme Totals	**17,500**	**-**	**17,500**	**-**	**17,500**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	47,190	-	47,190	-	47,190
Programme Totals	**47,190**	**-**	**47,190**	**-**	**47,190**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,500	-	5,500	5,500	-
Programme Totals	**5,500**	**-**	**5,500**	**5,500**	**-**
Programme 6039 Transport Management					
006 Services and Repairs	25,000	-	25,000	25,000	-
Programme Totals	**25,000**	**-**	**25,000**	**25,000**	**-**
Programme 6071 Infrastructure Development(Northern)					
085 Rehabilitation of Office Blocks	22,000	-	22,000	-	22,000
Programme Totals	**22,000**	**-**	**22,000**	**-**	**22,000**
Unit Totals	**3,374,276**	**-**	**3,374,276**	**2,385,127**	**989,149**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Forestry Unit					
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	560,700	-	560,700	558,886	1,814
002 Community Awareness Campaigns	20,010	-	20,010	20,010	-
006 Forestry Maintenance	353,508	-	353,508	343,335	10,173
010 Afforestation and Reforestation	196,140	-	196,140	196,140	-
013 Bee Keeping Community Training	20,004	-	20,004	19,999	5
Programme Totals	**1,150,362**	**-**	**1,150,362**	**1,138,370**	**11,992**
Programme 6039 Transport Management					
006 Services and Repairs	25,000	-	25,000	24,997	3
Programme Totals	**25,000**	**-**	**25,000**	**24,997**	**3**
Unit Totals	**1,175,362**	**-**	**1,175,362**	**1,163,367**	**11,995**
Department Totals	**4,549,638**	**-**	**4,549,638**	**3,548,494**	**1,001,144**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lands Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	202,474	-	202,474	156,462	46,012
002 Salaries Division II	161,884	-	161,884	125,089	36,795
003 Salaries Division III	89,088	-	89,088	68,836	20,252
Programme Totals	**453,446**	**-**	**453,446**	**350,387**	**103,059**
Programme 6001 General Administration					
003 Office Administration	17,902	-	17,902	8,000	9,902
009 Payment for Utilities	28,336	-	28,336	1,000	27,336
Programme Totals	**46,238**	**-**	**46,238**	**9,000**	**37,238**
Programme 6002 Events					
010 Labour Day	1,500	-	1,500	-	1,500
012 Public Service Day	875	-	875	-	875
021 Shows and Exhibitions	1,500	-	1,500	-	1,500
Programme Totals	**3,875**	**-**	**3,875**	**-**	**3,875**
Programme 6003 Capacity Building					
008 Staff Development	2,547	-	2,547	-	2,547
Programme Totals	**2,547**	**-**	**2,547**	**-**	**2,547**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	299,136	-	299,136	294,135	5,001
003 Land Development Inspection	29,270	-	29,270	29,000	270
008 Monitoring and Evaluation	25,000	-	25,000	25,000	-
009 Processing of Land Aplications	21,455	-	21,455	21,450	5
014 Land Development Awareness	35,000	-	35,000	35,000	-
Programme Totals	**409,861**	**-**	**409,861**	**404,585**	**5,276**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	2,400	-	2,400	-	2,400
Programme Totals	**2,400**	**-**	**2,400**	**-**	**2,400**
Programme 6039 Transport Management					
006 Services and Repairs	12,899	-	12,899	11,405	1,494
Programme Totals	**12,899**	**-**	**12,899**	**11,405**	**1,494**
Unit Totals	**931,266**	**-**	**931,266**	**775,377**	**155,889**
Department Totals	**931,266**	**-**	**931,266**	**775,377**	**155,889**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Survey Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	352,406	-	352,406	272,328	80,078
003 Salaries Division III	131,509	-	131,509	101,621	29,888
Programme Totals	**483,915**	**-**	**483,915**	**373,949**	**109,966**
Programme 6001 General Administration					
003 Office Administration	86,466	-	86,466	15,140	71,326
009 Payment for Utilities	6,000	-	6,000	1,000	5,000
Programme Totals	**92,466**	**-**	**92,466**	**16,140**	**76,326**
Programme 6002 Events					
007 Independence Day	1,200	-	1,200	-	1,200
010 Labour Day	3,000	-	3,000	-	3,000
012 Public Service Day	2,050	-	2,050	-	2,050
020 International Women's Day	2,700	-	2,700	-	2,700
043 Youth Week	2,200	-	2,200	-	2,200
Programme Totals	**11,150**	**-**	**11,150**	**-**	**11,150**
Programme 6003 Capacity Building					
008 Staff Development	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	48,570	-	48,570	-	48,570
Programme Totals	**48,570**	**-**	**48,570**	**-**	**48,570**
Programme 6016 Cadastral and Engineering Surveys					
005 Cadastral Surveys	353,608	-	353,608	267,860	85,748
008 Survey Control (AIA)	95,140	-	95,140	90,000	5,140
Programme Totals	**448,748**	**-**	**448,748**	**357,859**	**90,889**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	6,100	-	6,100	-	6,100
Programme Totals	**6,100**	**-**	**6,100**	**-**	**6,100**
Programme 6039 Transport Management					
006 Services and Repairs	41,706	-	41,706	40,000	1,706
Programme Totals	**41,706**	**-**	**41,706**	**40,000**	**1,706**
Unit Totals	**1,212,655**	**-**	**1,212,655**	**787,948**	**424,707**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,212,655**	**-**	**1,212,655**	**787,948**	**424,707**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Water Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	506,336	-	506,336	391,284	115,052
002 Salaries Division II	1,222,979	-	1,222,979	945,104	277,875
003 Salaries Division III	1,245,519	-	1,245,519	962,526	282,993
Programme Totals	**2,974,834**	**-**	**2,974,834**	**2,298,914**	**675,920**
Programme 6001 General Administration					
003 Office Administration	102,044	-	102,044	4,461	97,583
009 Payment for Utilities	26,400	-	26,400	2,500	23,900
Programme Totals	**128,444**	**-**	**128,444**	**6,961**	**121,483**
Programme 6002 Events					
010 Labour Day	8,660	-	8,660	-	8,660
020 International Women's Day	3,090	-	3,090	2,015	1,075
085 World Water Day	13,490	-	13,490	-	13,490
Programme Totals	**25,240**	**-**	**25,240**	**2,015**	**23,225**
Programme 6003 Capacity Building					
008 Staff Development	66,764	-	66,764	1,200	65,564
Programme Totals	**66,764**	**-**	**66,764**	**1,200**	**65,564**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	54,651	-	54,651	7,000	47,651
Programme Totals	**54,651**	**-**	**54,651**	**7,000**	**47,651**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,769	-	5,769	-	5,769
Programme Totals	**5,769**	**-**	**5,769**	**-**	**5,769**
Programme 6039 Transport Management					
009 Transport Management	35,299	-	35,299	5,445	29,854
Programme Totals	**35,299**	**-**	**35,299**	**5,445**	**29,854**
Programme 6071 Infrastructure Development(Northern)					
017 Construction of Boreholes	117,326	-	117,326	-	117,326
077 Rehabilitation of Dams	69,753	-	69,753	-	69,753
Programme Totals	**187,079**	**-**	**187,079**	**-**	**187,079**
Unit Totals	**3,478,080**	**-**	**3,478,080**	**2,321,535**	**1,156,545**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,478,080**	**-**	**3,478,080**	**2,321,535**	**1,156,545**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Labour and Factories Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	415,314	-	415,314	320,943	94,371
002 Salaries Division II	49,693	-	49,693	38,393	11,300
Programme Totals	**465,007**	**-**	**465,007**	**359,336**	**105,671**
Programme 6001 General Administration					
003 Office Administration	66,230	-	66,230	5,000	61,230
009 Payment for Utilities	22,000	-	22,000	500	21,500
392 Office Administration-Nsama	8,010	-	8,010	-	8,010
Programme Totals	**96,240**	**-**	**96,240**	**5,500**	**90,740**
Programme 6002 Events					
007 Independence Day	1,000	-	1,000	1,000	-
010 Labour Day	30,740	-	30,740	-	30,740
012 Public Service Day	1,000	-	1,000	-	1,000
Programme Totals	**32,740**	**-**	**32,740**	**1,000**	**31,740**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	9,000	21,000
Programme Totals	**30,000**	**-**	**30,000**	**9,000**	**21,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6018 Child Empowerment, Protection and Advoca					
010 Prevention of Child Labour	14,490	-	14,490	-	14,490
Programme Totals	**14,490**	**-**	**14,490**	**-**	**14,490**
Programme 6022 Enforcement of Labour laws					
003 Labour Inspections	41,530	-	41,530	-	41,530
Programme Totals	**41,530**	**-**	**41,530**	**-**	**41,530**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Unit Totals	**715,007**	**-**	**715,007**	**374,836**	**340,171**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**715,007**	**-**	**715,007**	**374,836**	**340,171**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Social Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,232,603	-	1,232,603	952,542	280,061
002 Salaries Division II	1,501,659	-	1,501,659	1,160,471	341,188
003 Salaries Division III	627,190	-	627,190	484,680	142,510
Programme Totals	**3,361,452**	**-**	**3,361,452**	**2,597,693**	**763,759**
Programme 6001 General Administration					
003 Office Administration	117,000	-	117,000	4,579	112,421
009 Payment for Utilities	12,000	-	12,000	-	12,000
Programme Totals	**129,000**	**-**	**129,000**	**4,579**	**124,421**
Programme 6002 Events					
010 Labour Day	4,800	-	4,800	-	4,800
012 Public Service Day	3,330	-	3,330	-	3,330
020 International Women's Day	4,870	-	4,870	-	4,870
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	42,000	-	42,000	-	42,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Programme 6018 Child Empowerment, Protection and Advoca					
005 Juvenile Justice and Child Welfare	57,800	-	57,800	11,420	46,380
Programme Totals	**57,800**	**-**	**57,800**	**11,420**	**46,380**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	3,200	-	3,200	-	3,200
Programme Totals	**3,200**	**-**	**3,200**	**-**	**3,200**
Programme 6039 Transport Management					
006 Services and Repairs	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6041 Social Welfare Development					
005 Support to Child and Aged Headed-household	25,134	-	25,134	-	25,134
Programme Totals	**25,134**	**-**	**25,134**	**-**	**25,134**
Unit Totals	**3,681,586**	**-**	**3,681,586**	**2,613,692**	**1,067,894**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,681,586**	**-**	**3,681,586**	**2,613,692**	**1,067,894**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Cultural Services Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	279,625	-	279,625	216,084	63,541
002 Salaries Division II	107,104	-	107,104	82,759	24,345
003 Salaries Division III	44,544	-	44,544	34,413	10,131
Programme Totals	**431,273**	**-**	**431,273**	**333,256**	**98,017**
Programme 6001 General Administration					
003 Office Administration	60,769	-	60,769	6,499	54,270
009 Payment for Utilities	14,400	-	14,400	-	14,400
Programme Totals	**75,169**	**-**	**75,169**	**6,499**	**68,670**
Programme 6002 Events					
007 Independence Day	2,000	-	2,000	1,000	1,000
010 Labour Day	3,000	-	3,000	-	3,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	3,000	-	3,000	-	3,000
024 World AIDS Day	1,000	-	1,000	-	1,000
Programme Totals	**11,000**	**-**	**11,000**	**1,000**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	33,000	-	33,000	8,000	25,000
Programme Totals	**33,000**	**-**	**33,000**	**8,000**	**25,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	30,000	-	30,000	-	30,000
002 Monitoring and Evaluation	28,000	-	28,000	-	28,000
060 Exhibitions of Art	45,000	-	45,000	-	45,000
Programme Totals	**103,000**	**-**	**103,000**	**-**	**103,000**
Programme 6039 Transport Management					
006 Services and Repairs	30,830	-	30,830	-	30,830
Programme Totals	**30,830**	**-**	**30,830**	**-**	**30,830**
Programme 6053 Promotion of Cultural Industries					
001 Cultural Industries	67,000	-	67,000	-	67,000
Programme Totals	**67,000**	**-**	**67,000**	**-**	**67,000**
Programme 6071 Infrastructure Development(Northern)					
269 Rehabilitation of Cultural Village - Kas	177,230	-	177,230	-	177,230
Programme Totals	**177,230**	**-**	**177,230**	**-**	**177,230**
Unit Totals	**928,502**	**-**	**928,502**	**348,755**	**579,747**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**928,502**	**-**	**928,502**	**348,755**	**579,747**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Civil Aviation Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	101,237	-	101,237	78,227	23,010
002 Salaries Division II	572,127	-	572,127	442,131	129,996
003 Salaries Division III	239,740	-	239,740	185,259	54,481
Programme Totals	**913,104**	**-**	**913,104**	**705,617**	**207,487**
Programme 6001 General Administration					
003 Office Administration	56,510	-	56,510	9,000	47,510
009 Payment for Utilities	19,000	-	19,000	2,000	17,000
Programme Totals	**75,510**	**-**	**75,510**	**11,000**	**64,510**
Programme 6002 Events					
007 Independence Day	4,400	-	4,400	1,000	3,400
010 Labour Day	9,375	-	9,375	-	9,375
020 International Women's Day	2,500	-	2,500	-	2,500
Programme Totals	**16,275**	**-**	**16,275**	**1,000**	**15,275**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	19,370	-	19,370	-	19,370
003 Suppliers of Goods and Services	12,880	-	12,880	-	12,880
Programme Totals	**32,250**	**-**	**32,250**	**-**	**32,250**
Programme 6013 Management of Air Fields					
001 Maintenance and Inspection of Aerodrom	35,000	-	35,000	-	35,000
002 Procurement of Tractor and Mower for Ve	28,000	-	28,000	2,000	26,000
Programme Totals	**63,000**	**-**	**63,000**	**2,000**	**61,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	7,000	-	7,000	-	7,000
Programme Totals	**7,000**	**-**	**7,000**	**-**	**7,000**
Programme 6039 Transport Management					
006 Services and Repairs	57,000	-	57,000	2,000	55,000
Programme Totals	**57,000**	**-**	**57,000**	**2,000**	**55,000**
Programme 6071 Infrastructure Development(Northern)					
011 Rehabilitation of Borehole at Kasama Air	48,965	-	48,965	-	48,965
Programme Totals	**48,965**	**-**	**48,965**	**-**	**48,965**
Unit Totals	**1,213,104**	**-**	**1,213,104**	**721,617**	**491,487**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,213,104**	**-**	**1,213,104**	**721,617**	**491,487**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Meteorological Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	284,249	-	284,249	219,661	64,588
003 Salaries Division III	44,544	-	44,544	34,413	10,131
Programme Totals	**328,793**	**-**	**328,793**	**254,074**	**74,719**
Programme 6033 Weather Station Management					
002 Installation of Weather Equipment	31,238	-	31,238	-	31,238
003 Salaries Division Iii	40,548	-	40,548	-	40,548
004 Wages	50,000	-	50,000	6,000	44,000
007 Monitoring and Maintenance of Weather	4,007	-	4,007	-	4,007
Programme Totals	**125,793**	**-**	**125,793**	**6,000**	**119,793**
Unit Totals	**454,586**	**-**	**454,586**	**260,074**	**194,512**
Unit 02 Weather Observation Unit					
Programme 6001 General Administration					
003 Office Administration	30,492	-	30,492	7,000	23,492
009 Payment for Utilities	32,697	-	32,697	2,000	30,697
155 Settling in Allowance	15,000	-	15,000	-	15,000
Programme Totals	**78,189**	**-**	**78,189**	**9,000**	**69,189**
Programme 6002 Events					
007 Independence Day	1,000	-	1,000	1,000	-
010 Labour Day	8,000	-	8,000	-	8,000
012 Public Service Day	2,000	-	2,000	-	2,000
043 Youth Week	1,500	-	1,500	-	1,500
089 World Meteorological Day	1,000	-	1,000	-	1,000
Programme Totals	**13,500**	**-**	**13,500**	**1,000**	**12,500**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6039 Transport Management					
006 Services and Repairs	21,250	-	21,250	-	21,250
Programme Totals	**21,250**	**-**	**21,250**	**-**	**21,250**
Unit Totals	**138,939**	**-**	**138,939**	**10,000**	**128,939**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**593,525**	**-**	**593,525**	**270,074**	**323,451**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,578,507	-	1,578,507	1,219,856	358,651
002 Salaries Division II	5,670,754	-	5,670,754	4,382,343	1,288,411
003 Salaries Division III	661,528	-	661,528	511,219	150,309
Programme Totals	**7,910,789**	**-**	**7,910,789**	**6,113,418**	**1,797,371**
Programme 6001 General Administration					
003 Office Administration	120,000	-	120,000	9,500	110,500
009 Payment for Utilities	60,000	-	60,000	1,800	58,200
Programme Totals	**180,000**	**-**	**180,000**	**11,300**	**168,700**
Programme 6002 Events					
007 Independence Day	1,000	-	1,000	1,000	-
010 Labour Day	7,000	-	7,000	-	7,000
012 Public Service Day	1,500	-	1,500	-	1,500
020 International Women's Day	2,500	-	2,500	-	2,500
092 International Literacy Day	3,000	-	3,000	-	3,000
Programme Totals	**15,000**	**-**	**15,000**	**1,000**	**14,000**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6019 Community Development					
001 Community Based Projects	10,000	-	10,000	-	10,000
003 Coordination and Monitoring	15,000	-	15,000	-	15,000
007 Non Formal Education and Skills Trainin	20,000	-	20,000	-	20,000
041 Community Mobilisation at District Leve	15,000	-	15,000	-	15,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6035 Procurement Management					
009 Tendering Process (Procurement of Tools	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6039 Transport Management					
006 Services and Repairs	25,000	-	25,000	2,500	22,500
Programme Totals	**25,000**	**-**	**25,000**	**2,500**	**22,500**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6071 Infrastructure Development(Northern)					
085 Rehabilitation of Office Blocks	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Unit Totals	**8,310,789**	**-**	**8,310,789**	**6,128,218**	**2,182,571**
Department Totals	**8,310,789**	**-**	**8,310,789**	**6,128,218**	**2,182,571**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Youth Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	279,625	-	279,625	216,084	63,541
002 Salaries Division II	116,776	-	116,776	90,232	26,544
003 Salaries Division III	89,088	-	89,088	68,836	20,252
Programme Totals	**485,489**	**-**	**485,489**	**375,152**	**110,337**
Programme 6001 General Administration					
003 Office Administration	50,000	-	50,000	4,264	45,736
009 Payment for Utilities	8,400	-	8,400	-	8,400
Programme Totals	**58,400**	**-**	**58,400**	**4,264**	**54,136**
Programme 6002 Events					
010 Labour Day	3,000	-	3,000	-	3,000
043 Youth Week	10,200	-	10,200	-	10,200
Programme Totals	**13,200**	**-**	**13,200**	**-**	**13,200**
Programme 6007 Dismantling of Arrears					
001 Utilities	15,000	-	15,000	-	15,000
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	41,000	-	41,000	4,912	36,088
003 Resettlement of Vulnerable Youths	21,591	-	21,591	-	21,591
004 Monitoring and Evaluation	15,800	-	15,800	-	15,800
Programme Totals	**78,391**	**-**	**78,391**	**4,912**	**73,479**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	4,470	-	4,470	-	4,470
Programme Totals	**4,470**	**-**	**4,470**	**-**	**4,470**
Programme 6039 Transport Management					
006 Services and Repairs	12,950	-	12,950	6,272	6,678
Programme Totals	**12,950**	**-**	**12,950**	**6,272**	**6,678**
Unit Totals	**677,900**	**-**	**677,900**	**390,600**	**287,300**
Department Totals	**677,900**	**-**	**677,900**	**390,600**	**287,300**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Resettlement Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	178,388	-	178,388	137,850	40,538
002 Salaries Division II	166,469	-	166,469	128,637	37,832
003 Salaries Division III	131,509	-	131,509	101,621	29,888
Programme Totals	**476,366**	**-**	**476,366**	**368,108**	**108,258**
Unit Totals	**476,366**	**-**	**476,366**	**368,108**	**108,258**
Unit 02 Technical Administration Unit					
Programme 6001 General Administration					
003 Office Administration	49,800	-	49,800	4,000	45,800
009 Payment for Utilities	12,200	-	12,200	-	12,200
Programme Totals	**62,000**	**-**	**62,000**	**4,000**	**58,000**
Programme 6002 Events					
010 Labour Day	2,990	-	2,990	-	2,990
012 Public Service Day	1,890	-	1,890	-	1,890
020 International Women's Day	1,890	-	1,890	-	1,890
Programme Totals	**6,770**	**-**	**6,770**	**-**	**6,770**
Programme 6027 Scheme Establishment and Resettlement					
037 Scheme Layout Plan Development	25,000	-	25,000	9,988	15,012
038 Suppport to women settlers's Kuroiler Po	20,000	-	20,000	-	20,000
Programme Totals	**45,000**	**-**	**45,000**	**9,988**	**35,012**
Programme 6039 Transport Management					
006 Services and Repairs	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 6071 Infrastructure Development(Northern)					
001 Access Road Development	96,430	-	96,430	-	96,430
017 Construction of Boreholes	34,000	-	34,000	-	34,000
Programme Totals	**130,430**	**-**	**130,430**	**-**	**130,430**
Unit Totals	**272,200**	**-**	**272,200**	**13,988**	**258,212**
Department Totals	**748,566**	**-**	**748,566**	**382,096**	**366,470**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Child Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	279,625	-	279,625	216,084	63,541
Programme Totals	**279,625**	**-**	**279,625**	**216,084**	**63,541**
Programme 6001 General Administration					
003 Office Administration	34,454	-	34,454	13,491	20,963
009 Payment for Utilities	19,807	-	19,807	1,500	18,307
Programme Totals	**54,261**	**-**	**54,261**	**14,991**	**39,270**
Programme 6002 Events					
010 Labour Day	4,000	-	4,000	-	4,000
020 International Women's Day	4,000	-	4,000	-	4,000
057 Day of the African Child	14,568	-	14,568	-	14,568
165 International Children's Day of Broadcas	14,321	-	14,321	-	14,321
Programme Totals	**36,889**	**-**	**36,889**	**-**	**36,889**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	56,950	-	56,950	-	56,950
Programme Totals	**56,950**	**-**	**56,950**	**-**	**56,950**
Programme 6039 Transport Management					
006 Services and Repairs	38,200	-	38,200	-	38,200
Programme Totals	**38,200**	**-**	**38,200**	**-**	**38,200**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	24,270	-	24,270	-	24,270
Programme Totals	**24,270**	**-**	**24,270**	**-**	**24,270**
Unit Totals	**490,195**	**-**	**490,195**	**231,075**	**259,120**
Department Totals	**490,195**	**-**	**490,195**	**231,075**	**259,120**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Local Government Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	708,961	-	708,961	547,875	161,086
002 Salaries Division II	187,908	-	187,908	145,211	42,697
003 Salaries Division III	133,632	-	133,632	103,261	30,371
Programme Totals	**1,030,501**	**-**	**1,030,501**	**796,347**	**234,154**
Programme 6001 General Administration					
003 Office Administration	40,000	-	40,000	8,340	31,660
009 Payment for Utilities	12,151	-	12,151	800	11,351
144 Office Administration - Mpika	27,000	-	27,000	-	27,000
230 Payment of Utilities DHID	10,000	-	10,000	-	10,000
Programme Totals	**89,151**	**-**	**89,151**	**9,140**	**80,011**
Programme 6002 Events					
007 Independence Day	2,000	-	2,000	-	2,000
010 Labour Day	4,000	-	4,000	-	4,000
012 Public Service Day	1,600	-	1,600	-	1,600
020 International Women's Day	2,500	-	2,500	-	2,500
Programme Totals	**10,100**	**-**	**10,100**	**-**	**10,100**
Programme 6003 Capacity Building					
008 Staff Development	20,104	-	20,104	-	20,104
Programme Totals	**20,104**	**-**	**20,104**	**-**	**20,104**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	24,607	-	24,607	-	24,607
Programme Totals	**24,607**	**-**	**24,607**	**-**	**24,607**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	1,994	-	1,994	-	1,994
Programme Totals	**1,994**	**-**	**1,994**	**-**	**1,994**
Programme 6039 Transport Management					
006 Services and Repairs	17,852	-	17,852	2,750	15,102
Programme Totals	**17,852**	**-**	**17,852**	**2,750**	**15,102**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	70,262	-	70,262	-	70,262
220 Inspection and Supervision DHID	26,093	-	26,093	-	26,093
Programme Totals	**96,355**	**-**	**96,355**	**-**	**96,355**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Local Government Unit					
Programme 6071 Infrastructure Development(Northern)					
085 Rehabilitation of Office Blocks	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Unit Totals	**1,351,664**	**-**	**1,351,664**	**808,237**	**543,427**
Department Totals	**1,351,664**	**-**	**1,351,664**	**808,237**	**543,427**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Physical Planning Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,032,892	-	1,032,892	798,203	234,689
002 Salaries Division II	263,901	-	263,901	203,931	59,970
003 Salaries Division III	42,421	-	42,421	32,768	9,653
Programme Totals	**1,339,214**	**-**	**1,339,214**	**1,034,902**	**304,312**
Programme 6001 General Administration					
003 Office Administration	48,400	-	48,400	5,500	42,900
009 Payment for Utilities	19,200	-	19,200	500	18,700
Programme Totals	**67,600**	**-**	**67,600**	**6,000**	**61,600**
Programme 6002 Events					
010 Labour Day	3,395	-	3,395	-	3,395
012 Public Service Day	2,320	-	2,320	-	2,320
020 International Women's Day	3,395	-	3,395	-	3,395
Programme Totals	**9,110**	**-**	**9,110**	**-**	**9,110**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,000	-	15,000	-	15,000
003 Suppliers of Goods and Services	16,500	-	16,500	-	16,500
Programme Totals	**31,500**	**-**	**31,500**	**-**	**31,500**
Programme 6031 Town Planning and Development Control					
005 Squatter Compound Upgrading	41,950	-	41,950	-	41,950
011 Updating Township Layout Plans	32,700	-	32,700	-	32,700
Programme Totals	**74,650**	**-**	**74,650**	**-**	**74,650**
Programme 6037 Development of Geographical Information					
006 Establishment of Geographical Informatio	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	2,200	-	2,200	-	2,200
Programme Totals	**2,200**	**-**	**2,200**	**-**	**2,200**
Programme 6039 Transport Management					
006 Services and Repairs	27,500	-	27,500	10,000	17,500
Programme Totals	**27,500**	**-**	**27,500**	**10,000**	**17,500**
Programme 6044 Development Planning and Monitoring					
001 Monitoring of the Built Environment	91,200	-	91,200	-	91,200
Programme Totals	**91,200**	**-**	**91,200**	**-**	**91,200**
Unit Totals	**1,688,974**	**-**	**1,688,974**	**1,050,902**	**638,072**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,688,974**	**-**	**1,688,974**	**1,050,902**	**638,072**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Sports Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	178,388	-	178,388	137,850	40,538
003 Salaries Division III	42,421	-	42,421	32,768	9,653
Programme Totals	**220,809**	**-**	**220,809**	**170,618**	**50,191**
Programme 6001 General Administration					
003 Office Administration	63,507	-	63,507	8,700	54,807
009 Payment for Utilities	12,050	-	12,050	1,000	11,050
Programme Totals	**75,557**	**-**	**75,557**	**9,700**	**65,857**
Programme 6002 Events					
010 Labour Day	1,720	-	1,720	-	1,720
012 Public Service Day	1,970	-	1,970	-	1,970
043 Youth Week	1,830	-	1,830	-	1,830
Programme Totals	**5,520**	**-**	**5,520**	**-**	**5,520**
Programme 6028 Sports and Recreation					
006 Facilitation of Sports Activities	93,584	-	93,584	5,000	88,584
040 Establishment and Rehabilitation of Play	100,880	-	100,880	-	100,880
Programme Totals	**194,464**	**-**	**194,464**	**5,000**	**189,464**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	2,726	-	2,726	-	2,726
Programme Totals	**2,726**	**-**	**2,726**	**-**	**2,726**
Programme 6039 Transport Management					
006 Services and Repairs	21,500	-	21,500	1,000	20,500
Programme Totals	**21,500**	**-**	**21,500**	**1,000**	**20,500**
Programme 6071 Infrastructure Development(Northern)					
058 Improvements to Sports Infrastructure	100,233	-	100,233	-	100,233
Programme Totals	**100,233**	**-**	**100,233**	**-**	**100,233**
Unit Totals	**620,809**	**-**	**620,809**	**186,318**	**434,491**
Department Totals	**620,809**	**-**	**620,809**	**186,318**	**434,491**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 49 PROVINCIAL PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Regional Planning Unit					
Programme 6001 General Administration					
003 Office Administration	121,066	-	121,066	66,322	54,744
009 Payment for Utilities	31,500	-	31,500	6,500	25,000
Programme Totals	**152,566**	**-**	**152,566**	**72,822**	**79,744**
Programme 6002 Events					
010 Labour Day	3,169	-	3,169	-	3,169
Programme Totals	**3,169**	**-**	**3,169**	**-**	**3,169**
Programme 6003 Capacity Building					
008 Staff Development	43,000	-	43,000	-	43,000
Programme Totals	**43,000**	**-**	**43,000**	**-**	**43,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6010 Information Management					
002 Establishing a Provincial Database Centr	31,600	-	31,600	-	31,600
Programme Totals	**31,600**	**-**	**31,600**	**-**	**31,600**
Programme 6012 Cross Cutting Issues					
004 Mainstreaming of Environmental Issues	11,290	-	11,290	-	11,290
008 Staff Development	11,290	-	11,290	-	11,290
Programme Totals	**22,580**	**-**	**22,580**	**-**	**22,580**
Programme 6038 Budgeting and Planning					
002 Co-ordination of the Preparation of PDPs	83,189	-	83,189	-	83,189
006 Budgeting/Profiling and Tracking	31,077	-	31,077	31,046	31
013 Spot Monitoring	49,143	-	49,143	-	49,143
014 Parliamentary Budget Hearing and Brief	49,370	-	49,370	49,263	107
015 Preparation of Annual Progress Reports f	44,055	-	44,055	-	44,055
Programme Totals	**256,834**	**-**	**256,834**	**80,309**	**176,525**
Programme 6039 Transport Management					
006 Services and Repairs	41,666	-	41,666	41,596	70
Programme Totals	**41,666**	**-**	**41,666**	**41,596**	**70**
Programme 6044 Development Planning and Monitoring					
002 Inspection and Supervision of Programme	56,616	-	56,616	53,996	2,620
003 Water and Sanitation	28,473	-	28,473	13,500	14,973
004 Consolidation of Quarterly, Annual Wor	53,510	-	53,510	-	53,510
Programme Totals	**138,599**	**-**	**138,599**	**67,496**	**71,104**
Unit Totals	**750,014**	**-**	**750,014**	**262,222**	**487,792**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 49 PROVINCIAL PLANNING

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**750,014**	**-**	**750,014**	**262,222**	**487,792**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources and Administration Unit**					
Programme	**6000 Personal Emoluments**					
001	Salaries Division I	4,874,567	-	4,874,567	3,767,051	1,107,516
002	Salaries Division II	3,399,446	-	3,399,446	2,627,079	772,367
003	Salaries Division III	1,313,860	-	1,313,860	1,015,337	298,523
Programme Totals		**9,587,873**	**-**	**9,587,873**	**7,409,467**	**2,178,406**
Programme	**6001 General Administration**					
015	Management and Coordination	187,330	-	187,330	22,490	164,840
235	Payment for Utilities - Mungwi	16,760	-	16,760	3,000	13,760
236	Payment for Utilities - Kasama	25,000	-	25,000	1,000	24,000
237	Payment for Utilities - Mbala	25,000	-	25,000	2,256	22,744
238	Payment for Utilities - Luwingu	13,600	-	13,600	1,000	12,600
240	Payment for Utilities - Chama	12,130	-	12,130	3,000	9,130
250	Office Administration - Buildings Depar	15,200	-	15,200	1,500	13,700
251	Payment for Utilities - Mpulungu	13,700	-	13,700	5,000	8,700
259	Payment of Utilities - Nsama District	15,090	-	15,090	1,000	14,090
260	Payment for Utilities - Mporokoso	13,700	-	13,700	1,800	11,900
385	Office Administration-Mungwi	47,980	-	47,980	33,910	14,070
386	Office Administration-Kasama	55,620	-	55,620	14,409	41,211
388	Office Administration-Luwingu	53,820	-	53,820	43,409	10,411
389	Office Administration-Chilubi	99,130	-	99,130	40,409	58,721
390	Office Administration-Kaputa	96,290	-	96,290	27,109	69,181
391	Office Administration-Mpulungu	59,580	-	59,580	30,409	29,171
392	Office Administration-Nsama	79,490	-	79,490	38,909	40,581
394	Office Administration-Mbala	69,440	-	69,440	21,209	48,231
395	Office Administration-Lunte	56,430	-	56,430	15,392	41,038
397	Office Administration-Senga Hill	64,620	-	64,620	22,749	41,871
399	DDCC Meetings - Mporokso	2,000	-	2,000	-	2,000
400	DDCC Meetings - Chilubi	8,000	-	8,000	-	8,000
401	DDCC Meetings - Kaputa	2,800	-	2,800	2,800	-
407	DDCC Meetings - Lunte	6,500	-	6,500	4,000	2,500
408	DDCC Meetings - Senga	4,000	-	4,000	4,000	-
409	Payment for Utilities - Lunte	15,100	-	15,100	-	15,100
410	Payment for Utilities - Senga	16,100	-	16,100	-	16,100
411	Office Administration - Senga	61,010	-	61,010	15,409	45,601
Programme Totals		**1,135,420**	**-**	**1,135,420**	**356,169**	**779,251**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6002 Events					
010 Labour Day	18,690	-	18,690	7,100	11,590
012 Public Service Day	2,400	-	2,400	-	2,400
019 Traditional Ceremonies	4,000	-	4,000	444	3,556
020 International Women's Day	4,000	-	4,000	-	4,000
021 Shows and Exhibitions	4,000	-	4,000	3,500	500
395 Independence Day- Chilubi	5,000	-	5,000	1,500	3,500
396 Independence Day- Kaputa	5,000	-	5,000	1,500	3,500
397 Independence Day- Kasama	5,000	-	5,000	1,500	3,500
398 Independence Day- Luwingu	2,000	-	2,000	2,000	-
399 Independence Day- Mbala	1,500	-	1,500	1,500	-
400 Independence Day- Mporokso	5,000	-	5,000	1,500	3,500
401 Independence Day- Mpulungu	5,000	-	5,000	1,500	3,500
402 Independence Day- Mungwi	2,000	-	2,000	1,500	500
403 Independence Day- Nsama	5,000	-	5,000	1,500	3,500
404 Independence Day- Lunte	1,500	-	1,500	1,500	-
405 Independence Day- Senga	1,500	-	1,500	1,500	-
Programme Totals	**71,590**	**-**	**71,590**	**28,044**	**43,546**
Programme 6003 Capacity Building					
035 Training and Development	81,440	-	81,440	-	81,440
Programme Totals	**81,440**	**-**	**81,440**	**-**	**81,440**
Programme 6007 Dismantling of Arrears					
001 Utilities	65,230	-	65,230	2,500	62,730
002 Personnel Related Arrears	100,000	-	100,000	69,950	30,050
003 Suppliers of Goods and Services	92,940	-	92,940	6,810	86,130
Programme Totals	**258,170**	**-**	**258,170**	**79,260**	**178,910**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	80,000	-	80,000	10,000	70,000
Programme Totals	**80,000**	**-**	**80,000**	**10,000**	**70,000**
Programme 6039 Transport Management					
006 Services and Repairs	180,000	-	180,000	177,100	2,900
Programme Totals	**180,000**	**-**	**180,000**	**177,100**	**2,900**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6041 Social Welfare Development					
019 Senior Citizens and Veterans Affairs- M	5,040	-	5,040	-	5,040
020 Senior Citizens and Veterans Affairs- Ka	5,040	-	5,040	-	5,040
021 Social Protection	5,040	-	5,040	-	5,040
022 Senior Citizens and Veterans Affairs	5,040	-	5,040	-	5,040
023 Skill Training for Orphans and Vulnerabl	5,040	-	5,040	-	5,040
024 Rehabilitating Disadvantaged Children, A	5,040	-	5,040	-	5,040
025 Rehabilitating Disadvantaged Children, A	5,040	-	5,040	-	5,040
026 Rehabilitating Disadvantaged Children, A	5,040	-	5,040	-	5,040
027 Rehabilitating Disadvantaged Children, A	5,040	-	5,040	-	5,040
Programme Totals	**45,360**	**-**	**45,360**	**-**	**45,360**
Programme 6044 Development Planning and Monitoring					
004 Consolidation of Quarterly, Annual Wor	77,940	-	77,940	33,000	44,940
Programme Totals	**77,940**	**-**	**77,940**	**33,000**	**44,940**
Programme 6045 Disaster Management					
034 Forestry and Fruit tree Plantations	144,196	-	144,196	-	144,196
Programme Totals	**144,196**	**-**	**144,196**	**-**	**144,196**
Programme 6071 Infrastructure Development(Northern)					
020 Clearing of Canals in Chilubi	100,000	-	100,000	-	100,000
122 Construcction of Youth Training Centre (	350,000	-	350,000	-	350,000
149 Construction of Modern Bus Station in Ka	200,000	-	200,000	148,344	51,656
340 Weir Clearing From Kalungwishi to Mweru	150,000	-	150,000	-	150,000
341 Rehabilitation of Water Furrow from Luch	86,000	-	86,000	-	86,000
482 Construction of Youth Skills Training Ce	200,000	-	200,000	-	200,000
489 Procurement of Office furniture for new	144,196	-	144,196	-	144,196
500 Expansion of Kaputa Sports Ground	100,000	-	100,000	-	100,000
501 Sinking of Bore holes-Mungwi	200,000	-	200,000	-	200,000
502 Rehabilitation of Markets in Luwingu	140,000	-	140,000	-	140,000
503 Procurement of Equipment at Industrial C	100,000	-	100,000	-	100,000
Programme Totals	**1,770,196**	**-**	**1,770,196**	**148,344**	**1,621,852**
Unit Totals	**13,432,185**	**-**	**13,432,185**	**8,241,384**	**5,190,801**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**13,432,185**	**-**	**13,432,185**	**8,241,384**	**5,190,801**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Internal Audit Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	226,711	-	226,711	175,189	51,522
002 Salaries Division II	71,934	-	71,934	55,583	16,351
Programme Totals	**298,645**	**-**	**298,645**	**230,772**	**67,873**
Programme 6001 General Administration					
003 Office Administration	6,000	-	6,000	1,680	4,320
009 Payment for Utilities	6,500	-	6,500	-	6,500
015 Management and Coordination	20,000	-	20,000	14,700	5,300
Programme Totals	**32,500**	**-**	**32,500**	**16,380**	**16,120**
Programme 6002 Events					
010 Labour Day	1,000	-	1,000	-	1,000
012 Public Service Day	500	-	500	-	500
043 Youth Week	500	-	500	-	500
Programme Totals	**2,000**	**-**	**2,000**	**-**	**2,000**
Programme 6003 Capacity Building					
008 Staff Development	66,900	-	66,900	-	66,900
Programme Totals	**66,900**	**-**	**66,900**	**-**	**66,900**
Programme 6007 Dismantling of Arrears					
001 Utilities	9,500	-	9,500	-	9,500
002 Personnel Related Arrears	4,000	-	4,000	-	4,000
Programme Totals	**13,500**	**-**	**13,500**	**-**	**13,500**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	28,000	-	28,000	-	28,000
004 Inspection Audits	41,140	-	41,140	9,320	31,820
006 Risk Assessment	46,500	-	46,500	-	46,500
008 Monitoring, Verification and Inspection	39,600	-	39,600	-	39,600
035 Revenue Audit	25,760	-	25,760	10,000	15,760
Programme Totals	**181,000**	**-**	**181,000**	**19,320**	**161,680**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	15,000	-	15,000	3,300	11,700
Programme Totals	**15,000**	**-**	**15,000**	**3,300**	**11,700**
Programme 6039 Transport Management					
006 Services and Repairs	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**639,545**	**-**	**639,545**	**269,772**	**369,773**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**639,545**	**-**	**639,545**	**269,772**	**369,773**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

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Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Procurement and Supplies Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	327,948	-	327,948	253,426	74,522
002 Salaries Division II	151,434	-	151,434	117,021	34,413
Programme Totals	**479,382**	**-**	**479,382**	**370,447**	**108,935**
Programme 6001 General Administration					
003 Office Administration	65,000	-	65,000	10,500	54,500
009 Payment for Utilities	15,000	-	15,000	-	15,000
015 Management and Coordination	16,050	-	16,050	-	16,050
Programme Totals	**96,050**	**-**	**96,050**	**10,500**	**85,550**
Programme 6002 Events					
001 Labour Day Celebrations	2,000	-	2,000	-	2,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	2,000	-	2,000	-	2,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6003 Capacity Building					
008 Staff Development	82,688	-	82,688	-	82,688
Programme Totals	**82,688**	**-**	**82,688**	**-**	**82,688**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6035 Procurement Management					
003 Tendering Process	29,451	-	29,451	3,000	26,451
008 Monitoring and Evaluation (Site Visits)	24,811	-	24,811	-	24,811
Programme Totals	**54,262**	**-**	**54,262**	**3,000**	**51,262**
Programme 6039 Transport Management					
006 Services and Repairs	41,000	-	41,000	2,000	39,000
Programme Totals	**41,000**	**-**	**41,000**	**2,000**	**39,000**
Programme 6071 Infrastructure Development(Northern)					
130 Rehabilitation of GRZ Buildings	35,000	-	35,000	-	35,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Unit Totals	**859,382**	**-**	**859,382**	**385,947**	**473,435**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**859,382**	**-**	**859,382**	**385,947**	**473,435**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 56 GOVERNMENT TRANSPORT CONTROL

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Controller of Government Transport Unit					
Programme 6001 General Administration					
003 Office Administration	72,811	-	72,811	9,998	62,813
009 Payment for Utilities	11,556	-	11,556	-	11,556
Programme Totals	**84,367**	**-**	**84,367**	**9,998**	**74,369**
Programme 6002 Events					
001 Labour Day Celebrations	1,000	-	1,000	-	1,000
007 Independence Day	1,000	-	1,000	1,000	-
Programme Totals	**2,000**	**-**	**2,000**	**1,000**	**1,000**
Programme 6003 Capacity Building					
008 Staff Development	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6039 Transport Management					
001 Monitoring and Inspections	100,000	-	100,000	59,997	40,003
006 Services and Repairs	18,000	-	18,000	-	18,000
Programme Totals	**118,000**	**-**	**118,000**	**59,997**	**58,003**
Unit Totals	**269,367**	**-**	**269,367**	**70,996**	**198,371**
Department Totals	**269,367**	**-**	**269,367**	**70,996**	**198,371**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI
/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 FINANCE DEPARTMENT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,285,680	-	2,285,680	1,766,358	519,322
002 Salaries Division II	1,191,703	-	1,191,703	920,683	271,020
Programme Totals	**3,477,383**	**-**	**3,477,383**	**2,687,041**	**790,342**
Programme 6001 General Administration					
003 Office Administration	189,014	-	189,014	145,275	43,739
009 Payment for Utilities	37,540	-	37,540	10,900	26,640
015 Management and Coordination	21,259	-	21,259	19,752	1,507
024 Office Administration - Districts	74,960	-	74,960	71,259	3,701
052 Office Equipment Maintenance	12,619	-	12,619	-	12,619
Programme Totals	**335,392**	**-**	**335,392**	**247,186**	**88,206**
Programme 6002 Events					
007 Independence Day	3,000	-	3,000	2,000	1,000
010 Labour Day	4,260	-	4,260	-	4,260
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	2,000	-	2,000	-	2,000
Programme Totals	**11,260**	**-**	**11,260**	**2,000**	**9,260**
Programme 6003 Capacity Building					
008 Staff Development	200,000	-	200,000	148,519	51,481
Programme Totals	**200,000**	**-**	**200,000**	**148,519**	**51,481**
Programme 6009 Financial Management and Accounting					
001 Adjustment to Financial Statements	112,710	-	112,710	24,922	87,788
004 Grz Revenue Monitoring	152,385	-	152,385	38,464	113,921
007 Tracking of Audit Queries	145,741	-	145,741	139,509	6,232
021 Integrated Financial Management and Inf	219,879	-	219,879	-	219,879
272 Monitoring and Evaluation (Supervisory)	70,222	-	70,222	14,669	55,553
Programme Totals	**700,937**	**-**	**700,937**	**217,564**	**483,373**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	1,000	-	1,000	-	1,000
Programme Totals	**1,000**	**-**	**1,000**	**-**	**1,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	177,835	-	177,835	153,369	24,466
Programme Totals	**177,835**	**-**	**177,835**	**153,369**	**24,466**
Programme 6039 Transport Management					
006 Services and Repairs	79,576	-	79,576	73,839	5,737
Programme Totals	**79,576**	**-**	**79,576**	**73,839**	**5,737**
Unit Totals	**4,983,383**	**-**	**4,983,383**	**3,529,519**	**1,453,864**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

93 OFFICE OF THE PRESIDENT - NORTHERN PROVI

/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,983,383**	**-**	**4,983,383**	**3,529,519**	**1,453,864**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Charles K. Sipanje
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**82,362,275**	**-**	**82,362,275**	**53,376,700**	**28,985,575**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,786,906	-	2,786,906	2,043,410	743,496
002 Salaries Division II	2,093,307	-	2,093,307	1,534,852	558,455
003 Salaries Division III	1,792,324	-	1,792,324	1,314,163	478,161
005 Other Emoluments	2,274,571	-	2,274,571	-	2,274,571
006 Salaries - Super Scale	555,650	-	555,650	407,408	148,242
Programme Totals	**9,502,758**	**-**	**9,502,758**	**5,299,833**	**4,202,925**
Programme 6001 General Administration					
003 Office Administration	883,000	-	883,000	389,339	493,661
007 Records Management Unit	25,000	-	25,000	-	25,000
009 Payment for Utilities	95,000	-	95,000	10,000	85,000
013 Registry Services	22,000	-	22,000	9,026	12,974
052 Office Equipment Maintenance	234,800	-	234,800	14,950	219,850
137 Support to Permanent Secretary's Office	700,000	-	700,000	254,969	445,031
138 Support to Minister's Office	1,000,000	-	1,000,000	640,386	359,614
368 Support to Chiefs Affairs	120,000	-	120,000	-	120,000
420 Water and Sanitation Management	30,000	-	30,000	11,962	18,038
421 Nutrition upscaling	40,800	-	40,800	-	40,800
422 Zambia/Angola Joint Operations Committee	120,000	-	120,000	-	120,000
Programme Totals	**3,270,600**	**-**	**3,270,600**	**1,330,631**	**1,939,969**
Programme 6002 Events					
007 Independence Day	80,000	-	80,000	-	80,000
012 Public Service Day	50,000	-	50,000	9,850	40,150
019 Traditional Ceremonies	50,000	-	50,000	-	50,000
020 International Women's Day	30,000	-	30,000	30,000	-
021 Shows and Exhibitions	20,000	-	20,000	-	20,000
130 Accident Board Committee	30,000	-	30,000	-	30,000
Programme Totals	**260,000**	**-**	**260,000**	**39,850**	**220,150**
Programme 6003 Capacity Building					
008 Staff Development	300,000	-	300,000	-	300,000
Programme Totals	**300,000**	**-**	**300,000**	**-**	**300,000**
Programme 6005 Grants to Institutions - Operational					
001 Barotse Royal Treaty Obligation	150,000	-	150,000	150,000	-
Programme Totals	**150,000**	**-**	**150,000**	**150,000**	**-**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	2,510,000	-	2,510,000	116,567	2,393,433
003 Suppliers of Goods and Services	750,000	-	750,000	26,380	723,620
Programme Totals	**3,260,000**	**-**	**3,260,000**	**142,947**	**3,117,053**
Programme 6010 Information Management					
003 Information and Communication Technology	130,000	-	130,000	14,991	115,009
Programme Totals	**130,000**	**-**	**130,000**	**14,991**	**115,009**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6012 Cross Cutting Issues					
001 Gender Mainstreaming	100,000	-	100,000	9,981	90,019
Programme Totals	**100,000**	**-**	**100,000**	**9,981**	**90,019**
Programme 6029 Support to Forest Business Enterprises					
015 Establishment of Com Fruit Tree Nurserie	200,000	-	200,000	10,000	190,000
Programme Totals	**200,000**	**-**	**200,000**	**10,000**	**190,000**
Programme 6030 Tourism and investment promotion					
025 Tourism Product Identification and Inves	1,000,000	-	1,000,000	-	1,000,000
Programme Totals	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**
Programme 6036 Livestock and Fisheries Development					
006 Cattle Restocking	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 6039 Transport Management					
006 Services and Repairs	910,000	-	910,000	101,315	808,685
009 Transport Management	430,000	-	430,000	29,000	401,000
Programme Totals	**1,340,000**	**-**	**1,340,000**	**130,315**	**1,209,685**
Programme 6044 Development Planning and Monitoring					
062 Monitoring and Evaluation of PRP Project	300,000	-	300,000	-	300,000
108 PDCC Meetings	300,000	-	300,000	50,000	250,000
152 Management and Coordination	100,000	-	100,000	98,194	1,806
Programme Totals	**700,000**	**-**	**700,000**	**148,193**	**551,807**
Programme 6902 Human Resource Management					
001 Replacement	80,000	-	80,000	-	80,000
002 Payroll Management	108,000	-	108,000	8,130	99,870
003 Performance Management Package	80,000	-	80,000	-	80,000
Programme Totals	**268,000**	**-**	**268,000**	**8,130**	**259,870**
Unit Totals	**20,631,358**	**-**	**20,631,358**	**7,284,871**	**13,346,487**
Department Totals	**20,631,358**	**-**	**20,631,358**	**7,284,871**	**13,346,487**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,074,492	-	2,074,492	1,521,057	553,435
002 Salaries Division II	1,213,512	-	1,213,512	889,768	323,744
003 Salaries Division III	822,983	-	822,983	603,427	219,556
Programme Totals	**4,110,987**	**-**	**4,110,987**	**3,014,252**	**1,096,735**
Programme 6001 General Administration					
003 Office Administration	98,000	-	98,000	9,996	88,004
009 Payment for Utilities	25,000	-	25,000	2,000	23,000
019 Traditional Ceremonies	10,000	-	10,000	2,500	7,500
020 Office Administration - Sesheke	10,000	-	10,000	2,500	7,500
021 Shows and Exhibitions	10,000	-	10,000	2,500	7,500
022 Office Administration - Kalabo	10,000	-	10,000	2,500	7,500
023 Office Administration - Shang'ombo	10,000	-	10,000	2,500	7,500
141 Office Administration - Senanga	10,000	-	10,000	2,500	7,500
142 Office Administration - Mulobezi	10,000	-	10,000	2,000	8,000
327 Office Administration -Nkeyema	10,000	-	10,000	2,500	7,500
328 Office Administration-Limulunga	10,000	-	10,000	2,500	7,500
329 Office Administration-Luampa	10,000	-	10,000	2,500	7,500
331 Office Administration-Mwandi	10,000	-	10,000	2,500	7,500
332 Office Administration-Nalolo	10,000	-	10,000	2,500	7,500
333 Office Administration-Sikongo	10,000	-	10,000	2,500	7,500
334 Office Administration-Sioma	10,000	-	10,000	2,500	7,500
346 Office Administration - Mitete	10,000	-	10,000	2,500	7,500
Programme Totals	**273,000**	**-**	**273,000**	**48,996**	**224,004**
Programme 6026 Publicity					
003 News Gathering	49,500	-	49,500	-	49,500
004 Press Coverage	15,000	-	15,000	-	15,000
005 Production of News and Feature Articles	20,000	-	20,000	-	20,000
Programme Totals	**84,500**	**-**	**84,500**	**-**	**84,500**
Programme 6039 Transport Management					
006 Services and Repairs	18,500	-	18,500	4,000	14,500
009 Transport Management	25,000	-	25,000	1,534	23,466
Programme Totals	**43,500**	**-**	**43,500**	**5,534**	**37,966**
Unit Totals	**4,511,987**	**-**	**4,511,987**	**3,068,782**	**1,443,205**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,511,987**	**-**	**4,511,987**	**3,068,782**	**1,443,205**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Buildings Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,721,356	-	1,721,356	1,262,129	459,227
002 Salaries Division II	1,631,604	-	1,631,604	1,196,321	435,283
003 Salaries Division III	373,616	-	373,616	273,940	99,676
Programme Totals	**3,726,576**	**-**	**3,726,576**	**2,732,390**	**994,186**
Programme 6001 General Administration					
003 Office Administration	63,000	-	63,000	20,000	43,000
009 Payment for Utilities	19,200	-	19,200	2,000	17,200
017 Insurance	10,000	-	10,000	2,500	7,500
019 Traditional Ceremonies	10,000	-	10,000	2,500	7,500
020 Office Administration - Sesheke	10,000	-	10,000	2,500	7,500
021 Shows and Exhibitions	10,000	-	10,000	2,500	7,500
022 Office Administration - Kalabo	10,000	-	10,000	2,500	7,500
023 Office Administration - Shang'ombo	10,000	-	10,000	2,500	7,500
141 Office Administration - Senanga	10,000	-	10,000	2,500	7,500
142 Office Administration - Mulobezi	10,000	-	10,000	2,500	7,500
327 Office Administration -Nkeyema	10,000	-	10,000	2,500	7,500
328 Office Administration-Limulunga	10,000	-	10,000	2,500	7,500
329 Office Administration-Luampa	10,000	-	10,000	2,500	7,500
330 Office Administration-Mitete	10,000	-	10,000	2,500	7,500
331 Office Administration-Mwandi	10,000	-	10,000	2,500	7,500
332 Office Administration-Nalolo	10,000	-	10,000	2,500	7,500
333 Office Administration-Sikongo	10,000	-	10,000	2,500	7,500
334 Office Administration-Sioma	10,000	-	10,000	2,500	7,500
Programme Totals	**242,200**	**-**	**242,200**	**62,000**	**180,200**
Programme 6039 Transport Management					
006 Services and Repairs	10,000	-	10,000	-	10,000
009 Transport Management	17,000	-	17,000	2,000	15,000
Programme Totals	**27,000**	**-**	**27,000**	**2,000**	**25,000**
Programme 6072 Infrastructure Development (Western)					
020 Construction of Mulambwa Clinic	300,000	-	300,000	-	300,000
043 Maintenance of Government Buildings	200,000	-	200,000	-	200,000
083 Rehabilitation of Provincial Administrat	1,000,000	-	1,000,000	-	1,000,000
097 Construction of Girls Domitories - Sichi	300,000	-	300,000	-	300,000
098 Sefula School for the Blind - Water Reti	30,000	-	30,000	-	30,000
Programme Totals	**1,830,000**	**-**	**1,830,000**	**-**	**1,830,000**
Unit Totals	**5,825,776**	**-**	**5,825,776**	**2,796,390**	**3,029,386**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 / 09 **OFFICE OF THE PRESIDENT - WESTERN PROVIN**
BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,825,776**	**-**	**5,825,776**	**2,796,390**	**3,029,386**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Forestry Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	929,494	-	929,494	681,519	247,975
002 Salaries Division II	3,411,057	-	3,411,057	2,501,059	909,998
003 Salaries Division III	2,252,586	-	2,252,586	1,651,641	600,945
Programme Totals	**6,593,137**	**-**	**6,593,137**	**4,834,219**	**1,758,919**
Programme 6001 General Administration					
003 Office Administration	53,000	-	53,000	5,000	48,000
009 Payment for Utilities	30,200	-	30,200	-	30,200
017 Insurance	5,000	-	5,000	2,500	2,500
019 Traditional Ceremonies	5,000	-	5,000	2,500	2,500
020 Office Administration - Sesheke	5,000	-	5,000	2,500	2,500
021 Shows and Exhibitions	5,000	-	5,000	2,500	2,500
022 Office Administration - Kalabo	5,000	-	5,000	2,500	2,500
023 Office Administration - Shang'ombo	5,000	-	5,000	2,500	2,500
141 Office Administration - Senanga	5,000	-	5,000	2,500	2,500
142 Office Administration - Mulobezi	5,000	-	5,000	2,500	2,500
327 Office Administration -Nkeyema	5,000	-	5,000	2,500	2,500
328 Office Administration-Limulunga	5,000	-	5,000	2,500	2,500
329 Office Administration-Luampa	5,000	-	5,000	2,500	2,500
330 Office Administration-Mitete	5,000	-	5,000	2,500	2,500
331 Office Administration-Mwandi	5,000	-	5,000	2,500	2,500
332 Office Administration-Nalolo	5,000	-	5,000	2,500	2,500
333 Office Administration-Sikongo	5,000	-	5,000	2,500	2,500
334 Office Administration-Sioma	5,000	-	5,000	2,500	2,500
Programme Totals	**163,200**	**-**	**163,200**	**45,000**	**118,200**
Programme 6002 Events					
137 National Tree Planting Day	5,000	-	5,000	-	5,000
138 World Forestry Day	5,000	-	5,000	-	5,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Forestry Unit					
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	380,000	-	380,000	365,241	14,759
004 Forest License Inspections	320,000	-	320,000	163,174	156,826
008 Forestry Maintenance - Shang'ombo	5,000	-	5,000	5,000	-
010 Afforestation and Reforestation	100,000	-	100,000	99,898	102
012 Bee Keeping Extension	90,000	-	90,000	89,733	267
022 Forestry Maintenance - Lukulu	5,000	-	5,000	5,000	-
039 Forestry Maintenance - Mongu	5,000	-	5,000	5,000	-
040 Forestry Maintenance - Kaoma	5,000	-	5,000	5,000	-
050 Forestry Maintenance - Senanga	5,000	-	5,000	5,000	-
051 Forestry Maintenance - Sesheke	5,000	-	5,000	5,000	-
052 Forestry Maintenance - Kalabo	5,000	-	5,000	5,000	-
053 Forestry Management - Mulobezi	5,000	-	5,000	5,000	-
073 Forestry Management - Mwandi	5,000	-	5,000	5,000	-
074 Forestry Management - Sikongo	5,000	-	5,000	5,000	-
075 Forestry Management - Limulunga	5,000	-	5,000	5,000	-
076 Forestry Management - Nalolo	5,000	-	5,000	5,000	-
077 Forestry Management - Nkeyema	5,000	-	5,000	5,000	-
078 Forestry Management - Sioma	5,000	-	5,000	5,000	-
079 Forestry Management - Luampa	5,000	-	5,000	5,000	-
080 Forestry Management - Mitete	5,000	-	5,000	5,000	-
Programme Totals	**970,000**	**-**	**970,000**	**798,047**	**171,953**
Programme 6039 Transport Management					
006 Services and Repairs	13,000	-	13,000	6,964	6,036
009 Transport Management	30,000	-	30,000	-	30,000
Programme Totals	**43,000**	**-**	**43,000**	**6,964**	**36,036**
Unit Totals	**7,779,337**	**-**	**7,779,337**	**5,684,230**	**2,095,107**
Department Totals	**7,779,337**	**-**	**7,779,337**	**5,684,230**	**2,095,107**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 / 17 OFFICE OF THE PRESIDENT - WESTERN PROVIN LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lands Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	280,596	-	280,596	205,734	74,862
002 Salaries Division II	98,499	-	98,499	72,218	26,281
003 Salaries Division III	89,087	-	89,087	65,310	23,777
Programme Totals	**468,182**	**-**	**468,182**	**343,262**	**124,920**
Programme 6001 General Administration					
003 Office Administration	37,000	-	37,000	6,500	30,500
009 Payment for Utilities	21,000	-	21,000	2,000	19,000
Programme Totals	**58,000**	**-**	**58,000**	**8,500**	**49,500**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	278,000	-	278,000	278,000	-
009 Processing of Land Aplications	56,000	-	56,000	56,000	-
015 InFormal Settlement and Development Regu	66,000	-	66,000	51,737	14,263
Programme Totals	**400,000**	**-**	**400,000**	**385,737**	**14,263**
Programme 6039 Transport Management					
006 Services and Repairs	17,000	-	17,000	17,000	-
009 Transport Management	39,000	-	39,000	34,345	4,655
Programme Totals	**56,000**	**-**	**56,000**	**51,345**	**4,655**
Unit Totals	**982,182**	**-**	**982,182**	**788,844**	**193,338**
Department Totals	**982,182**	**-**	**982,182**	**788,844**	**193,338**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Survey Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	335,071	-	335,071	245,675	89,396
002 Salaries Division II	300,862	-	300,862	220,587	80,275
003 Salaries Division III	89,087	-	89,087	65,310	23,777
Programme Totals	**725,020**	**-**	**725,020**	**531,572**	**193,448**
Programme 6001 General Administration					
003 Office Administration	31,000	-	31,000	10,000	21,000
009 Payment for Utilities	17,000	-	17,000	1,658	15,342
Programme Totals	**48,000**	**-**	**48,000**	**11,658**	**36,342**
Programme 6016 Cadastral and Engineering Surveys					
005 Cadastral Surveys	400,000	-	400,000	380,900	19,100
Programme Totals	**400,000**	**-**	**400,000**	**380,900**	**19,100**
Programme 6039 Transport Management					
006 Services and Repairs	12,060	-	12,060	4,000	8,060
009 Transport Management	47,998	-	47,998	10,145	37,853
Programme Totals	**60,058**	**-**	**60,058**	**14,145**	**45,913**
Unit Totals	**1,233,078**	**-**	**1,233,078**	**938,275**	**294,803**
Department Totals	**1,233,078**	**-**	**1,233,078**	**938,275**	**294,803**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Water Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,247,093	-	1,247,093	914,393	332,700
002 Salaries Division II	1,636,651	-	1,636,651	1,200,021	436,630
003 Salaries Division III	863,904	-	863,904	633,428	230,476
Programme Totals	**3,747,648**	**-**	**3,747,648**	**2,747,842**	**999,806**
Programme 6001 General Administration					
003 Office Administration	99,500	-	99,500	9,832	89,668
009 Payment for Utilities	16,200	-	16,200	2,000	14,200
019 Traditional Ceremonies	10,000	-	10,000	2,500	7,500
020 Office Administration - Sesheke	10,000	-	10,000	2,500	7,500
141 Office Administration - Senanga	10,000	-	10,000	2,500	7,500
142 Office Administration - Mulobezi	10,000	-	10,000	2,500	7,500
327 Office Administration -Nkeyema	10,000	-	10,000	2,500	7,500
328 Office Administration-Limulunga	10,000	-	10,000	2,500	7,500
329 Office Administration-Luampa	10,000	-	10,000	2,500	7,500
330 Office Administration-Mitete	10,000	-	10,000	2,500	7,500
331 Office Administration-Mwandi	10,000	-	10,000	2,500	7,500
332 Office Administration-Nalolo	10,000	-	10,000	2,500	7,500
333 Office Administration-Sikongo	10,000	-	10,000	2,500	7,500
334 Office Administration-Sioma	10,000	-	10,000	2,500	7,500
Programme Totals	**235,700**	**-**	**235,700**	**41,832**	**193,868**
Programme 6002 Events					
085 World Water Day	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6039 Transport Management					
006 Services and Repairs	18,400	-	18,400	-	18,400
009 Transport Management	36,800	-	36,800	1,988	34,812
Programme Totals	**55,200**	**-**	**55,200**	**1,988**	**53,212**
Programme 6072 Infrastructure Development (Western)					
003 Borehole Drilling	37,425	-	37,425	-	37,425
Programme Totals	**37,425**	**-**	**37,425**	**-**	**37,425**
Unit Totals	**4,081,973**	**-**	**4,081,973**	**2,791,662**	**1,290,311**
Department Totals	**4,081,973**	**-**	**4,081,973**	**2,791,662**	**1,290,311**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Labour and Factories Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,189,497	-	1,189,497	872,161	317,336
002 Salaries Division II	808,880	-	808,880	593,081	215,799
003 Salaries Division III	176,051	-	176,051	129,075	46,976
Programme Totals	**2,174,428**	**-**	**2,174,428**	**1,594,317**	**580,111**
Programme 6001 General Administration					
003 Office Administration	65,000	-	65,000	10,000	55,000
009 Payment for Utilities	22,600	-	22,600	2,000	20,600
327 Office Administration -Nkeyema	11,000	-	11,000	2,500	8,500
328 Office Administration-Limulunga	11,000	-	11,000	2,500	8,500
329 Office Administration-Luampa	11,000	-	11,000	2,500	8,500
330 Office Administration-Mitete	11,000	-	11,000	2,500	8,500
331 Office Administration-Mwandi	11,000	-	11,000	2,500	8,500
332 Office Administration-Nalolo	11,000	-	11,000	2,500	8,500
333 Office Administration-Sikongo	11,000	-	11,000	2,500	8,500
334 Office Administration-Sioma	11,000	-	11,000	2,500	8,500
Programme Totals	**175,600**	**-**	**175,600**	**32,000**	**143,600**
Programme 6002 Events					
010 Labour Day	60,000	-	60,000	34,500	25,500
Programme Totals	**60,000**	**-**	**60,000**	**34,500**	**25,500**
Programme 6022 Enforcement of Labour laws					
001 Awareness Creation	20,000	-	20,000	-	20,000
003 Labour Inspections	38,000	-	38,000	-	38,000
008 Sensitisation and Monitoring of Labour L	10,100	-	10,100	-	10,100
009 Child Labour Inspections	15,000	-	15,000	-	15,000
Programme Totals	**83,100**	**-**	**83,100**	**-**	**83,100**
Programme 6039 Transport Management					
006 Services and Repairs	11,300	-	11,300	4,000	7,300
009 Transport Management	16,000	-	16,000	2,000	14,000
Programme Totals	**27,300**	**-**	**27,300**	**6,000**	**21,300**
Unit Totals	**2,520,428**	**-**	**2,520,428**	**1,666,817**	**853,611**
Department Totals	**2,520,428**	**-**	**2,520,428**	**1,666,817**	**853,611**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Social Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,335,962	-	2,335,962	1,712,771	623,191
002 Salaries Division II	1,934,446	-	1,934,446	1,418,370	516,076
003 Salaries Division III	131,508	-	131,508	96,419	35,089
Programme Totals	**4,401,916**	**-**	**4,401,916**	**3,227,560**	**1,174,356**
Programme 6001 General Administration					
003 Office Administration	64,200	-	64,200	14,124	50,076
009 Payment for Utilities	10,800	-	10,800	-	10,800
017 Insurance	8,000	-	8,000	2,500	5,500
019 Traditional Ceremonies	8,000	-	8,000	2,500	5,500
020 Office Administration - Sesheke	8,000	-	8,000	2,500	5,500
021 Shows and Exhibitions	8,000	-	8,000	2,500	5,500
022 Office Administration - Kalabo	8,000	-	8,000	2,500	5,500
023 Office Administration - Shang'ombo	8,000	-	8,000	2,500	5,500
141 Office Administration - Senanga	8,000	-	8,000	2,500	5,500
142 Office Administration - Mulobezi	8,000	-	8,000	2,500	5,500
327 Office Administration -Nkeyema	8,000	-	8,000	2,500	5,500
328 Office Administration-Limulunga	8,000	-	8,000	2,500	5,500
329 Office Administration-Luampa	8,000	-	8,000	2,500	5,500
330 Office Administration-Mitete	8,000	-	8,000	2,500	5,500
331 Office Administration-Mwandi	8,000	-	8,000	2,500	5,500
332 Office Administration-Nalolo	8,000	-	8,000	2,500	5,500
333 Office Administration-Sikongo	8,000	-	8,000	2,500	5,500
334 Office Administration-Sioma	8,000	-	8,000	2,500	5,500
Programme Totals	**203,000**	**-**	**203,000**	**54,124**	**148,876**
Programme 6005 Grants to Institutions - Operational					
028 Support to Senanga School for the Deaf	200,000	-	200,000	200,000	-
029 Support to Cheshire Homes - Mongu	20,000	-	20,000	20,000	-
Programme Totals	**220,000**	**-**	**220,000**	**220,000**	**-**
Programme 6018 Child Empowerment, Protection and Advoca					
007 Public Welfare Assistance Scheme	80,000	-	80,000	-	80,000
022 Support to OVCs'	150,000	-	150,000	124,275	25,725
049 Support to Sesheke Place of Safety	50,000	-	50,000	50,000	-
Programme Totals	**280,000**	**-**	**280,000**	**174,275**	**105,725**
Programme 6039 Transport Management					
006 Services and Repairs	20,000	-	20,000	4,000	16,000
009 Transport Management	29,000	-	29,000	2,000	27,000
Programme Totals	**49,000**	**-**	**49,000**	**6,000**	**43,000**
Unit Totals	**5,153,916**	**-**	**5,153,916**	**3,681,959**	**1,471,957**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,153,916**	**-**	**5,153,916**	**3,681,959**	**1,471,957**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Culture Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,454,365	-	1,454,365	1,066,367	387,998
002 Salaries Division II	531,055	-	531,055	389,373	141,682
Programme Totals	**1,985,420**	**-**	**1,985,420**	**1,455,740**	**529,680**
Programme 6001 General Administration					
003 Office Administration	60,300	-	60,300	9,054	51,246
009 Payment for Utilities	15,600	-	15,600	2,000	13,600
017 Insurance	12,000	-	12,000	2,500	9,500
020 Office Administration - Sesheke	12,000	-	12,000	500	11,500
327 Office Administration -Nkeyema	12,000	-	12,000	500	11,500
328 Office Administration-Limulunga	12,000	-	12,000	500	11,500
329 Office Administration-Luampa	12,000	-	12,000	2,500	9,500
330 Office Administration-Mitete	12,000	-	12,000	500	11,500
331 Office Administration-Mwandi	12,000	-	12,000	500	11,500
332 Office Administration-Nalolo	12,000	-	12,000	2,500	9,500
333 Office Administration-Sikongo	12,000	-	12,000	500	11,500
334 Office Administration-Sioma	12,000	-	12,000	500	11,500
Programme Totals	**195,900**	**-**	**195,900**	**22,054**	**173,846**
Programme 6002 Events					
019 Traditional Ceremonies	20,200	-	20,200	-	20,200
Programme Totals	**20,200**	**-**	**20,200**	**-**	**20,200**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	36,000	-	36,000	-	36,000
Programme Totals	**36,000**	**-**	**36,000**	**-**	**36,000**
Programme 6030 Tourism and investment promotion					
002 Tourism Promotions	29,700	-	29,700	-	29,700
Programme Totals	**29,700**	**-**	**29,700**	**-**	**29,700**
Programme 6039 Transport Management					
006 Services and Repairs	13,600	-	13,600	800	12,800
009 Transport Management	20,000	-	20,000	1,840	18,160
Programme Totals	**33,600**	**-**	**33,600**	**2,640**	**30,960**
Programme 6053 Promotion of Cultural Industries					
002 Art festival and Exhibitions	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**2,330,820**	**-**	**2,330,820**	**1,480,434**	**850,386**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,330,820**	**-**	**2,330,820**	**1,480,434**	**850,386**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Civil Aviation Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	95,237	-	95,237	69,823	25,414
002 Salaries Division II	666,170	-	666,170	488,444	177,726
003 Salaries Division III	129,387	-	129,387	94,863	34,524
Programme Totals	**890,794**	**-**	**890,794**	**653,130**	**237,664**
Programme 6001 General Administration					
003 Office Administration	74,000	-	74,000	7,605	66,395
009 Payment for Utilities	21,600	-	21,600	2,000	19,600
019 Traditional Ceremonies	10,000	-	10,000	-	10,000
020 Office Administration - Sesheke	10,000	-	10,000	-	10,000
021 Shows and Exhibitions	10,000	-	10,000	-	10,000
022 Office Administration - Kalabo	10,000	-	10,000	-	10,000
141 Office Administration - Senanga	10,000	-	10,000	-	10,000
Programme Totals	**145,600**	**-**	**145,600**	**9,605**	**135,995**
Programme 6002 Events					
021 Shows and Exhibitions	2,400	-	2,400	-	2,400
Programme Totals	**2,400**	**-**	**2,400**	**-**	**2,400**
Programme 6013 Management of Air Fields					
001 Maintenance and Inspection of Aerodrom	25,000	-	25,000	-	25,000
002 Procurement of Tractor and Mower for Ve	35,000	-	35,000	-	35,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6039 Transport Management					
006 Services and Repairs	29,600	-	29,600	1,500	28,100
009 Transport Management	31,400	-	31,400	1,385	30,015
Programme Totals	**61,000**	**-**	**61,000**	**2,885**	**58,115**
Unit Totals	**1,159,794**	**-**	**1,159,794**	**665,620**	**494,174**
Department Totals	**1,159,794**	**-**	**1,159,794**	**665,620**	**494,174**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

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In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Meteorology Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,995	-	264,995	194,295	70,700
002 Salaries Division II	850,681	-	850,681	623,733	226,948
003 Salaries Division III	176,051	-	176,051	129,075	46,976
Programme Totals	**1,291,727**	**-**	**1,291,727**	**947,103**	**344,624**
Programme 6001 General Administration					
003 Office Administration	90,000	-	90,000	10,000	80,000
009 Payment for Utilities	37,000	-	37,000	2,000	35,000
017 Insurance	10,000	-	10,000	2,500	7,500
019 Traditional Ceremonies	10,000	-	10,000	2,500	7,500
020 Office Administration - Sesheke	10,000	-	10,000	2,500	7,500
022 Office Administration - Kalabo	10,000	-	10,000	2,500	7,500
141 Office Administration - Senanga	10,000	-	10,000	2,500	7,500
Programme Totals	**177,000**	**-**	**177,000**	**24,500**	**152,500**
Programme 6002 Events					
021 Shows and Exhibitions	4,000	-	4,000	-	4,000
089 World Meteorological Day	7,000	-	7,000	-	7,000
Programme Totals	**11,000**	**-**	**11,000**	**-**	**11,000**
Programme 6033 Weather Station Management					
002 Installation of Weather Equipment	10,000	-	10,000	-	10,000
003 Salaries Division Iii	10,000	-	10,000	-	10,000
004 Wages	10,000	-	10,000	-	10,000
005 Other Emoluments	10,000	-	10,000	-	10,000
007 Monitoring and Maintenance of Weather	15,000	-	15,000	-	15,000
013 Climate Change Adoption and Awareness	15,000	-	15,000	-	15,000
016 Assessment of Extreme Weather Events	10,000	-	10,000	-	10,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6039 Transport Management					
006 Services and Repairs	22,450	-	22,450	4,000	18,450
009 Transport Management	40,050	-	40,050	2,000	38,050
Programme Totals	**62,500**	**-**	**62,500**	**6,000**	**56,500**
Unit Totals	**1,622,227**	**-**	**1,622,227**	**977,603**	**644,624**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,622,227**	**-**	**1,622,227**	**977,603**	**644,624**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,265,720	-	2,265,720	1,661,270	604,450
002 Salaries Division II	8,720,747	-	8,720,747	6,394,237	2,326,510
003 Salaries Division III	236,667	-	236,667	173,523	63,144
Programme Totals	**11,223,134**	**-**	**11,223,134**	**8,229,030**	**2,994,104**
Programme 6001 General Administration					
003 Office Administration	65,300	-	65,300	14,494	50,806
009 Payment for Utilities	15,700	-	15,700	2,000	13,700
017 Insurance	10,000	-	10,000	2,500	7,500
019 Traditional Ceremonies	10,000	-	10,000	2,500	7,500
020 Office Administration - Sesheke	10,000	-	10,000	2,500	7,500
021 Shows and Exhibitions	10,000	-	10,000	2,500	7,500
022 Office Administration - Kalabo	10,000	-	10,000	2,500	7,500
023 Office Administration - Shang'ombo	10,000	-	10,000	2,500	7,500
141 Office Administration - Senanga	10,000	-	10,000	2,500	7,500
142 Office Administration - Mulobezi	10,000	-	10,000	2,500	7,500
327 Office Administration -Nkeyema	10,000	-	10,000	2,500	7,500
328 Office Administration-Limulunga	10,000	-	10,000	2,500	7,500
329 Office Administration-Luampa	10,000	-	10,000	2,500	7,500
330 Office Administration-Mitete	10,000	-	10,000	2,500	7,500
331 Office Administration-Mwandi	10,000	-	10,000	2,500	7,500
332 Office Administration-Nalolo	10,000	-	10,000	2,500	7,500
333 Office Administration-Sikongo	10,000	-	10,000	2,500	7,500
334 Office Administration-Sioma	10,000	-	10,000	2,500	7,500
Programme Totals	**241,000**	**-**	**241,000**	**56,494**	**184,506**
Programme 6019 Community Development					
010 Support to Women's Groups (Senanga)	10,000	-	10,000	-	10,000
012 Support to Women's Groups (Lukulu)	10,000	-	10,000	-	10,000
013 Support to Women's Groups (Kaoma)	10,000	-	10,000	-	10,000
046 Support to Women's Groups (Mulobezi)	10,000	-	10,000	-	10,000
048 Support to Women's Groups (Mwandi)	10,000	-	10,000	-	10,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6039 Transport Management					
006 Services and Repairs	17,500	-	17,500	3,000	14,500
009 Transport Management	29,000	-	29,000	2,000	27,000
Programme Totals	**46,500**	**-**	**46,500**	**5,000**	**41,500**
Unit Totals	**11,560,634**	**-**	**11,560,634**	**8,290,524**	**3,270,110**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**11,560,634**	**-**	**11,560,634**	**8,290,524**	**3,270,110**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Youth Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	299,675	-	299,675	219,720	79,955
002 Salaries Division II	186,716	-	186,716	136,897	49,819
003 Salaries Division III	176,051	-	176,051	129,075	46,976
Programme Totals	**662,442**	**-**	**662,442**	**485,692**	**176,750**
Programme 6001 General Administration					
003 Office Administration	63,020	-	63,020	10,000	53,020
009 Payment for Utilities	16,200	-	16,200	2,000	14,200
Programme Totals	**79,220**	**-**	**79,220**	**12,000**	**67,220**
Programme 6002 Events					
043 Youth Week	40,000	-	40,000	34,546	5,454
Programme Totals	**40,000**	**-**	**40,000**	**34,546**	**5,454**
Programme 6005 Grants to Institutions - Operational					
026 Support to Kaoma - Youth Training Centre	70,000	-	70,000	70,000	-
027 Support To Muchinga Tourism and Agricul	70,000	-	70,000	70,000	-
Programme Totals	**140,000**	**-**	**140,000**	**140,000**	**-**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	30,000	-	30,000	-	30,000
004 Monitoring and Evaluation	40,000	-	40,000	-	40,000
016 Youth Dissemination	70,000	-	70,000	-	70,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Programme 6039 Transport Management					
006 Services and Repairs	13,000	-	13,000	3,000	10,000
009 Transport Management	30,000	-	30,000	2,500	27,500
Programme Totals	**43,000**	**-**	**43,000**	**5,500**	**37,500**
Unit Totals	**1,104,662**	**-**	**1,104,662**	**677,738**	**426,924**
Department Totals	**1,104,662**	**-**	**1,104,662**	**677,738**	**426,924**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 / 42 OFFICE OF THE PRESIDENT - WESTERN PROVIN RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Resettlement Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	274,995	-	274,995	201,624	73,371
002 Salaries Division II	101,157	-	101,157	74,162	26,995
003 Salaries Division III	171,808	-	171,808	125,967	45,841
Programme Totals	**547,960**	**-**	**547,960**	**401,753**	**146,207**
Programme 6001 General Administration					
003 Office Administration	86,000	-	86,000	9,695	76,305
009 Payment for Utilities	22,500	-	22,500	2,000	20,500
Programme Totals	**108,500**	**-**	**108,500**	**11,695**	**96,805**
Programme 6002 Events					
021 Shows and Exhibitions	3,000	-	3,000	-	3,000
Programme Totals	**3,000**	**-**	**3,000**	**-**	**3,000**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	60,000	-	60,000	-	60,000
002 Land Acquisition for Settlement	30,000	-	30,000	-	30,000
003 Land Allocation	37,000	-	37,000	-	37,000
006 Settler Title Deed Processing	25,000	-	25,000	-	25,000
Programme Totals	**152,000**	**-**	**152,000**	**-**	**152,000**
Programme 6039 Transport Management					
006 Services and Repairs	24,000	-	24,000	4,000	20,000
009 Transport Management	38,000	-	38,000	2,000	36,000
Programme Totals	**62,000**	**-**	**62,000**	**6,000**	**56,000**
Programme 6072 Infrastructure Development (Western)					
002 Access Road Development (Kalumwange and	1,100,000	-	1,100,000	-	1,100,000
101 Demarcation of Plots in Dongwe Scheme	61,000	-	61,000	-	61,000
Programme Totals	**1,161,000**	**-**	**1,161,000**	**-**	**1,161,000**
Unit Totals	**2,034,460**	**-**	**2,034,460**	**419,448**	**1,615,012**
Department Totals	**2,034,460**	**-**	**2,034,460**	**419,448**	**1,615,012**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Child Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,995	-	264,995	194,295	70,700
003 Salaries Division III	42,421	-	42,421	31,096	11,325
Programme Totals	**307,416**	**-**	**307,416**	**225,391**	**82,025**
Programme 6001 General Administration					
003 Office Administration	63,000	-	63,000	9,999	53,001
009 Payment for Utilities	16,800	-	16,800	2,000	14,800
Programme Totals	**79,800**	**-**	**79,800**	**11,999**	**67,801**
Programme 6002 Events					
057 Day of the African Child	25,000	-	25,000	24,765	235
165 International Children's Day of Broadcas	12,000	-	12,000	12,000	-
191 International Day of the Girl Child	11,000	-	11,000	11,000	-
Programme Totals	**48,000**	**-**	**48,000**	**47,765**	**235**
Programme 6018 Child Empowerment, Protection and Advoca					
011 Child Policy Dissemination	25,600	-	25,600	-	25,600
024 Skills Training for Orphans and Vulnerab	350,000	-	350,000	350,000	-
Programme Totals	**375,600**	**-**	**375,600**	**350,000**	**25,600**
Programme 6039 Transport Management					
006 Services and Repairs	13,100	-	13,100	3,000	10,100
009 Transport Management	28,000	-	28,000	2,000	26,000
Programme Totals	**41,100**	**-**	**41,100**	**5,000**	**36,100**
Unit Totals	**851,916**	**-**	**851,916**	**640,155**	**211,761**
Department Totals	**851,916**	**-**	**851,916**	**640,155**	**211,761**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 / 44 OFFICE OF THE PRESIDENT - WESTERN PROVIN
PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Local Government Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	610,067	-	610,067	447,306	162,761
002 Salaries Division II	198,542	-	198,542	145,566	52,976
003 Salaries Division III	133,630	-	133,630	97,974	35,656
Programme Totals	**942,239**	**-**	**942,239**	**690,846**	**251,393**
Programme 6001 General Administration					
003 Office Administration	76,000	-	76,000	14,984	61,016
009 Payment for Utilities	15,000	-	15,000	2,000	13,000
Programme Totals	**91,000**	**-**	**91,000**	**16,984**	**74,016**
Programme 6002 Events					
239 Local Government Week	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	48,000	-	48,000	-	48,000
026 Monitoring Local Councils	20,000	-	20,000	-	20,000
Programme Totals	**68,000**	**-**	**68,000**	**-**	**68,000**
Programme 6039 Transport Management					
006 Services and Repairs	12,500	-	12,500	3,000	9,500
009 Transport Management	17,000	-	17,000	2,000	15,000
Programme Totals	**29,500**	**-**	**29,500**	**5,000**	**24,500**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Unit Totals	**1,236,739**	**-**	**1,236,739**	**712,830**	**523,909**
Department Totals	**1,236,739**	**-**	**1,236,739**	**712,830**	**523,909**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Physical Planning and Housing Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	683,156	-	683,156	500,899	182,257
002 Salaries Division II	153,064	-	153,064	112,225	40,839
003 Salaries Division III	50,932	-	50,932	37,336	13,596
Programme Totals	**887,152**	**-**	**887,152**	**650,460**	**236,692**
Programme 6001 General Administration					
003 Office Administration	83,840	-	83,840	9,470	74,370
009 Payment for Utilities	11,000	-	11,000	1,450	9,550
Programme Totals	**94,840**	**-**	**94,840**	**10,920**	**83,920**
Programme 6031 Town Planning and Development Control					
002 Local Authorities' Sensitisation on Dev	52,976	-	52,976	-	52,976
007 Layout Plans Preparation	45,331	-	45,331	-	45,331
046 Development Control	20,000	-	20,000	-	20,000
049 Provincial Planning Authority Meetings	30,000	-	30,000	-	30,000
Programme Totals	**148,307**	**-**	**148,307**	**-**	**148,307**
Programme 6039 Transport Management					
006 Services and Repairs	26,800	-	26,800	3,000	23,800
009 Transport Management	29,000	-	29,000	1,480	27,520
Programme Totals	**55,800**	**-**	**55,800**	**4,480**	**51,320**
Unit Totals	**1,186,099**	**-**	**1,186,099**	**665,860**	**520,239**
Department Totals	**1,186,099**	**-**	**1,186,099**	**665,860**	**520,239**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Controller of Government Transport Unit					
Programme 6001 General Administration					
003 Office Administration	65,800	-	65,800	17,925	47,875
009 Payment for Utilities	22,000	-	22,000	2,000	20,000
Programme Totals	**87,800**	**-**	**87,800**	**19,925**	**67,875**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	58,000	-	58,000	-	58,000
006 Services and Repairs	34,000	-	34,000	3,000	31,000
009 Transport Management	44,000	-	44,000	2,000	42,000
114 Procurement of Equipment for Government	100,000	-	100,000	-	100,000
Programme Totals	**236,000**	**-**	**236,000**	**5,000**	**231,000**
Unit Totals	**323,800**	**-**	**323,800**	**24,925**	**298,875**
Department Totals	**323,800**	**-**	**323,800**	**24,925**	**298,875**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 / 48 OFFICE OF THE PRESIDENT - WESTERN PROVIN SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Sports Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	394,912	-	394,912	289,553	105,359
003 Salaries Division III	89,087	-	89,087	65,310	23,777
Programme Totals	**483,999**	**-**	**483,999**	**354,863**	**129,136**
Programme 6001 General Administration					
003 Office Administration	67,500	-	67,500	10,000	57,500
009 Payment for Utilities	19,000	-	19,000	2,000	17,000
Programme Totals	**86,500**	**-**	**86,500**	**12,000**	**74,500**
Programme 6002 Events					
002 African Sports Day	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Programme 6028 Sports and Recreation					
005 Sports Festivals	72,000	-	72,000	-	72,000
038 Procurement of Sports Materials	27,500	-	27,500	-	27,500
Programme Totals	**99,500**	**-**	**99,500**	**-**	**99,500**
Programme 6039 Transport Management					
006 Services and Repairs	14,000	-	14,000	3,000	11,000
009 Transport Management	17,000	-	17,000	1,497	15,503
Programme Totals	**31,000**	**-**	**31,000**	**4,497**	**26,503**
Unit Totals	**708,999**	**-**	**708,999**	**371,360**	**337,639**
Department Totals	**708,999**	**-**	**708,999**	**371,360**	**337,639**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Planning Unit					
Programme 6001 General Administration					
003 Office Administration	218,000	-	218,000	151,200	66,800
009 Payment for Utilities	24,000	-	24,000	-	24,000
Programme Totals	**242,000**	**-**	**242,000**	**151,200**	**90,800**
Programme 6002 Events					
022 World Population Day	6,000	-	6,000	-	6,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6010 Information Management					
013 Enhancement of Provincial Data Base	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6012 Cross Cutting Issues					
064 Gender Mainstreaming	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	100,000	-	100,000	100,000	-
014 Parliamentary Budget Hearing and Brief	70,000	-	70,000	69,977	23
Programme Totals	**170,000**	**-**	**170,000**	**169,977**	**23**
Programme 6039 Transport Management					
006 Services and Repairs	34,000	-	34,000	16,000	18,000
009 Transport Management	58,000	-	58,000	2,500	55,500
Programme Totals	**92,000**	**-**	**92,000**	**18,500**	**73,500**
Programme 6044 Development Planning and Monitoring					
004 Consolidation of Quarterly, Annual Wor	60,000	-	60,000	-	60,000
101 Planning Review Meetings	100,000	-	100,000	14,692	85,308
102 Programme and Project Appraisal	60,000	-	60,000	-	60,000
121 Monitoring and Evaluation of Projects	100,000	-	100,000	-	100,000
153 Review of District Development Plans	60,000	-	60,000	24,973	35,027
154 Support to Districts Clusters	60,000	-	60,000	-	60,000
Programme Totals	**440,000**	**-**	**440,000**	**39,665**	**400,335**
Unit Totals	**1,000,000**	**-**	**1,000,000**	**379,341**	**620,659**
Department Totals	**1,000,000**	**-**	**1,000,000**	**379,341**	**620,659**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 District Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	10,150,890	-	10,150,890	7,442,846	2,708,044
002 Salaries Division II	4,445,543	-	4,445,543	3,259,558	1,185,985
003 Salaries Division III	2,104,126	-	2,104,126	1,542,783	561,343
Programme Totals	**16,700,559**	**-**	**16,700,559**	**12,245,187**	**4,455,372**
Programme 6001 General Administration					
017 Insurance	133,000	-	133,000	43,000	90,000
019 Traditional Ceremonies	125,000	-	125,000	42,556	82,444
020 Office Administration - Sesheke	126,000	-	126,000	43,000	83,000
021 Shows and Exhibitions	136,000	-	136,000	46,000	90,000
022 Office Administration - Kalabo	126,000	-	126,000	45,000	81,000
023 Office Administration - Shang'ombo	135,000	-	135,000	47,000	88,000
065 Payment for Utilities - Kaoma	10,000	-	10,000	3,000	7,000
070 Payment for Utilities - Sesheke	10,000	-	10,000	3,000	7,000
071 Payment for Utilities - Senanga	10,000	-	10,000	3,000	7,000
072 Payment for Utilities - Mongu	10,000	-	10,000	3,000	7,000
078 Payment for Utilities - Lukulu	10,000	-	10,000	4,000	6,000
083 Payment for Utilities - Kalabo	10,000	-	10,000	3,000	7,000
090 Payment for Utilities - Shang'ombo	10,000	-	10,000	5,000	5,000
141 Office Administration - Senanga	126,000	-	126,000	45,000	81,000
142 Office Administration - Mulobezi	145,000	-	145,000	46,000	99,000
327 Office Administration -Nkeyema	126,000	-	126,000	45,000	81,000
328 Office Administration-Limulunga	126,000	-	126,000	45,000	81,000
329 Office Administration-Luampa	136,000	-	136,000	42,454	93,546
330 Office Administration-Mitete	136,000	-	136,000	45,000	91,000
331 Office Administration-Mwandi	126,000	-	126,000	45,000	81,000
332 Office Administration-Nalolo	126,000	-	126,000	43,000	83,000
333 Office Administration-Sikongo	126,000	-	126,000	45,000	81,000
334 Office Administration-Sioma	126,000	-	126,000	45,000	81,000
335 Payment for Utilities - Limulunga	10,000	-	10,000	3,000	7,000
336 Payment for Utilities - Luampa	10,000	-	10,000	3,000	7,000
337 Payment for Utilities - Mitete	10,000	-	10,000	3,000	7,000
338 Payment for Utilities - Mulobezi	10,000	-	10,000	4,000	6,000
339 Payment for Utilities - Mwandi	10,000	-	10,000	3,000	7,000
340 Payment for Utilities - Nalolo	10,000	-	10,000	3,000	7,000
341 Payment for Utilities - Nkeyema	10,000	-	10,000	3,000	7,000
342 Payment for Utilities - Sikongo	10,000	-	10,000	3,000	7,000
343 Payment for Utilities - Sioma	10,000	-	10,000	3,000	7,000
Programme Totals	**2,240,000**	**-**	**2,240,000**	**765,010**	**1,474,990**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	200,000	-	200,000	-	200,000
003 Suppliers of Goods and Services	200,000	-	200,000	160,000	40,000
Programme Totals	**400,000**	**-**	**400,000**	**160,000**	**240,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 District Administration Unit					
Programme 6044 Development Planning and Monitoring					
113 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
114 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
115 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
116 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
117 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
118 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
119 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
120 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
126 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
127 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
128 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
130 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
132 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
134 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
135 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
136 Project Monitoring and Evaluation for Di	15,000	-	15,000	9,000	6,000
Programme Totals	**240,000**	**-**	**240,000**	**144,000**	**96,000**
Unit Totals	**19,580,559**	**-**	**19,580,559**	**13,314,197**	**6,266,362**
Department Totals	**19,580,559**	**-**	**19,580,559**	**13,314,197**	**6,266,362**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Internal Audit Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	394,912	-	394,912	289,553	105,359
002 Salaries Division II	68,151	-	68,151	49,965	18,186
Programme Totals	**463,063**	**-**	**463,063**	**339,518**	**123,545**
Programme 6001 General Administration					
003 Office Administration	109,822	-	109,822	6,760	103,062
009 Payment for Utilities	11,300	-	11,300	2,000	9,300
Programme Totals	**121,122**	**-**	**121,122**	**8,760**	**112,362**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	29,960	40
Programme Totals	**30,000**	**-**	**30,000**	**29,960**	**40**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	35,000	-	35,000	-	35,000
004 Inspection Audits	98,478	-	98,478	20,000	78,478
009 Payroll Audit	45,000	-	45,000	-	45,000
035 Revenue Audit	108,000	-	108,000	-	108,000
Programme Totals	**286,478**	**-**	**286,478**	**20,000**	**266,478**
Programme 6039 Transport Management					
006 Services and Repairs	63,400	-	63,400	4,000	59,400
009 Transport Management	17,000	-	17,000	1,939	15,061
Programme Totals	**80,400**	**-**	**80,400**	**5,939**	**74,461**
Unit Totals	**981,063**	**-**	**981,063**	**404,177**	**576,886**
Department Totals	**981,063**	**-**	**981,063**	**404,177**	**576,886**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 54 MARITIME AND INLAND WATERWAYS - DEPARTME

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Marine and Inland Waters Unit					
Programme 6001 General Administration					
003 Office Administration	20,500	-	20,500	9,800	10,700
009 Payment for Utilities	21,000	-	21,000	2,000	19,000
017 Insurance	10,000	-	10,000	2,500	7,500
021 Shows and Exhibitions	10,000	-	10,000	2,500	7,500
022 Office Administration - Kalabo	10,000	-	10,000	500	9,500
Programme Totals	**71,500**	**-**	**71,500**	**17,300**	**54,200**
Programme 6039 Transport Management					
006 Services and Repairs	19,400	-	19,400	3,000	16,400
009 Transport Management	14,600	-	14,600	2,000	12,600
Programme Totals	**34,000**	**-**	**34,000**	**5,000**	**29,000**
Programme 6072 Infrastructure Development (Western)					
076 Clearing and Dredging of Canals	230,000	-	230,000	-	230,000
Programme Totals	**230,000**	**-**	**230,000**	**-**	**230,000**
Unit Totals	**335,500**	**-**	**335,500**	**22,300**	**313,200**
Department Totals	**335,500**	**-**	**335,500**	**22,300**	**313,200**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Procurement Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	445,919	-	445,919	326,954	118,965
002 Salaries Division II	124,477	-	124,477	91,260	33,217
Programme Totals	**570,396**	**-**	**570,396**	**418,214**	**152,182**
Programme 6001 General Administration					
003 Office Administration	77,200	-	77,200	7,517	69,684
009 Payment for Utilities	21,000	-	21,000	2,000	19,000
Programme Totals	**98,200**	**-**	**98,200**	**9,517**	**88,684**
Programme 6035 Procurement Management					
003 Tendering Process	120,000	-	120,000	19,990	100,010
Programme Totals	**120,000**	**-**	**120,000**	**19,990**	**100,010**
Programme 6039 Transport Management					
006 Services and Repairs	17,800	-	17,800	2,960	14,840
009 Transport Management	38,000	-	38,000	2,000	36,000
Programme Totals	**55,800**	**-**	**55,800**	**4,960**	**50,840**
Unit Totals	**844,396**	**-**	**844,396**	**452,680**	**391,716**
Department Totals	**844,396**	**-**	**844,396**	**452,680**	**391,716**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 56 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Chiefs and Traditional Affairs					
Programme 6001 General Administration					
003 Office Administration	38,300	-	38,300	6,500	31,800
009 Payment for Utilities	7,200	-	7,200	1,500	5,700
017 Insurance	8,000	-	8,000	2,500	5,500
019 Traditional Ceremonies	8,000	-	8,000	2,500	5,500
020 Office Administration - Sesheke	8,000	-	8,000	500	7,500
Programme Totals	**69,500**	**-**	**69,500**	**13,500**	**56,000**
Programme 6017 Chiefs Affairs					
004 Monitoring of Village Registration and	15,000	-	15,000	4,999	10,001
005 Traditional Ceremonies	40,000	-	40,000	-	40,000
008 Chiefs Affairs	41,916	-	41,916	-	41,916
029 Village Registration	12,000	-	12,000	-	12,000
Programme Totals	**108,916**	**-**	**108,916**	**4,999**	**103,917**
Programme 6039 Transport Management					
006 Services and Repairs	14,500	-	14,500	4,000	10,500
009 Transport Management	22,000	-	22,000	2,000	20,000
Programme Totals	**36,500**	**-**	**36,500**	**6,000**	**30,500**
Unit Totals	**214,916**	**-**	**214,916**	**24,499**	**190,417**
Department Totals	**214,916**	**-**	**214,916**	**24,499**	**190,417**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

94 OFFICE OF THE PRESIDENT - WESTERN PROVIN
/ 57 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,474,156	-	2,474,156	1,814,099	660,057
002 Salaries Division II	3,212,493	-	3,212,493	2,355,465	857,028
Programme Totals	**5,686,649**	**-**	**5,686,649**	**4,169,564**	**1,517,085**
Programme 6001 General Administration					
003 Office Administration	354,000	-	354,000	116,943	237,057
009 Payment for Utilities	23,400	-	23,400	3,000	20,400
Programme Totals	**377,400**	**-**	**377,400**	**119,943**	**257,457**
Programme 6003 Capacity Building					
008 Staff Development	40,000	-	40,000	38,074	1,926
Programme Totals	**40,000**	**-**	**40,000**	**38,074**	**1,926**
Programme 6009 Financial Management and Accounting					
002 Budgeting	60,000	-	60,000	59,995	5
004 Grz Revenue Monitoring	170,000	-	170,000	49,999	120,001
014 Financial Management	150,000	-	150,000	54,703	95,297
026 IFMIS	120,000	-	120,000	62,936	57,064
063 Supervision and Monitoring of Accounting	60,000	-	60,000	-	60,000
Programme Totals	**560,000**	**-**	**560,000**	**227,633**	**332,367**
Programme 6039 Transport Management					
006 Services and Repairs	66,200	-	66,200	21,502	44,698
009 Transport Management	62,800	-	62,800	3,000	59,800
Programme Totals	**129,000**	**-**	**129,000**	**24,502**	**104,498**
Unit Totals	**6,793,049**	**-**	**6,793,049**	**4,579,716**	**2,213,333**
Department Totals	**6,793,049**	**-**	**6,793,049**	**4,579,716**	**2,213,333**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Daniel Bukali
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**106,589,668**	**-**	**106,589,668**	**62,805,237**	**43,784,431**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	3,567,100		3,567,100	2,969,384	597,716
002 Salaries Division II	2,370,211		2,370,211	1,973,043	397,168
003 Salaries Division III	2,939,814		2,939,814	2,447,205	492,609
005 Other Emoluments	1,686,899		1,686,899	-	1,686,899
Programme Totals	**10,564,024**		**10,564,024**	**7,389,632**	**3,174,392**
Programme 6001 General Administration					
003 Office Administration	1,413,136		1,413,136	623,916	789,220
009 Payment for Utilities	168,600		168,600	30,000	138,600
011 Parliamentary Session	981,662		981,662	550,328	431,334
013 Registry Services	100,943		100,943	4,660	96,283
137 Support to Permanent Secretary's Office	711,869		711,869	565,224	146,645
138 Support to Minister's Office	630,470		630,470	585,059	45,411
Programme Totals	**4,006,680**		**4,006,680**	**2,359,187**	**1,647,493**
Programme 6002 Events					
007 Independence Day	10,000		10,000	10,000	-
010 Labour Day	32,000		32,000	15,000	17,000
012 Public Service Day	17,000		17,000	-	17,000
019 Traditional Ceremonies	60,000		60,000	-	60,000
020 International Women's Day	10,000		10,000	8,300	1,700
Programme Totals	**129,000**		**129,000**	**33,300**	**95,700**
Programme 6003 Capacity Building					
008 Staff Development	396,808		396,808	150,203	246,605
Programme Totals	**396,808**		**396,808**	**150,203**	**246,605**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	500,000		500,000	267,593	232,407
003 Suppliers of Goods and Services	300,000		300,000	144,812	155,188
Programme Totals	**800,000**		**800,000**	**412,405**	**387,595**
Programme 6039 Transport Management					
006 Services and Repairs	680,800		680,800	121,066	559,734
Programme Totals	**680,800**		**680,800**	**121,066**	**559,734**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	553,900		553,900	-	553,900
Programme Totals	**553,900**		**553,900**	**-**	**553,900**
Programme 6062 Operations and Equipment Maintenance					
014 Process Human Resource Cases	86,040		86,040	26,024	60,016
022 Sensitisation and monitoring of labour	73,600		73,600	-	73,600
023 Payroll Management	75,840		75,840	-	75,840
Programme Totals	**235,480**		**235,480**	**26,024**	**209,456**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6903 Provincial ICT					
001 Smart Zambia	148,450		148,450	5,998	142,452
Programme Totals	**148,450**		**148,450**	**5,998**	**142,452**
Unit Totals	**17,515,142**		**17,515,142**	**10,497,816**	**7,017,326**
Department Totals	**17,515,142**		**17,515,142**	**10,497,816**	**7,017,326**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Servi					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,226,092		1,226,092	1,020,625	205,467
002 Salaries Division II	1,149,978		1,149,978	957,265	192,713
003 Salaries Division III	519,664		519,664	432,562	87,102
Programme Totals	**2,895,734**		**2,895,734**	**2,410,452**	**485,282**
Programme 6001 General Administration					
003 Office Administration	184,540		184,540	9,800	174,740
008 Independence Day Celebration	35,860		35,860	1,000	34,860
009 Payment for Utilities	33,600		33,600	2,000	31,600
012 Office Administration-Lundazi	35,860		35,860	1,000	34,860
055 Office Administration - Chipata	35,860		35,860	1,000	34,860
077 Office Administration-Mambwe	35,860		35,860	1,000	34,860
082 Office Administration - Nyimba	35,860		35,860	1,000	34,860
089 Office Administration - Petauke	35,860		35,860	1,000	34,860
143 Office Administration -Chadiza	35,860		35,860	1,000	34,860
145 Office Administration -Vubwi	35,860		35,860	1,000	34,860
360 Office Administration - Sinda	35,860		35,860	1,000	34,860
Programme Totals	**540,880**		**540,880**	**20,800**	**520,080**
Programme 6002 Events					
010 Labour Day	7,125		7,125	2,000	5,125
012 Public Service Day	3,000		3,000	-	3,000
020 International Women's Day	3,000		3,000	3,000	-
Programme Totals	**13,125**		**13,125**	**5,000**	**8,125**
Programme 6003 Capacity Building					
008 Staff Development	48,000		48,000	3,000	45,000
Programme Totals	**48,000**		**48,000**	**3,000**	**45,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	5,000		5,000	-	5,000
Programme Totals	**5,000**		**5,000**	**-**	**5,000**
Programme 6026 Publicity					
004 Press Coverage	48,440		48,440	5,000	43,440
006 Publicity and Awareness	20,500		20,500	-	20,500
Programme Totals	**68,940**		**68,940**	**5,000**	**63,940**
Unit Totals	**3,571,679**		**3,571,679**	**2,444,252**	**1,127,427**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**3,571,679**		**3,571,679**	**2,444,252**	**1,127,427**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration					
Programme 6001 General Administration					
003 Office Administration	104,422		104,422	7,400	97,022
008 Independence Day Celebration	12,000		12,000	1,000	11,000
009 Payment for Utilities	21,600		21,600	-	21,600
012 Office Administration-Lundazi	12,000		12,000	1,000	11,000
055 Office Administration - Chipata	12,000		12,000	1,000	11,000
077 Office Administration-Mambwe	12,000		12,000	1,000	11,000
082 Office Administration - Nyimba	12,000		12,000	1,000	11,000
089 Office Administration - Petauke	12,000		12,000	1,000	11,000
143 Office Administration -Chadiza	12,000		12,000	1,000	11,000
Programme Totals	**210,022**		**210,022**	**14,400**	**195,622**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	1,950	1,050
014 Public Functions	3,000		3,000	-	3,000
019 Traditional Ceremonies	21,000		21,000	-	21,000
020 International Women's Day	3,000		3,000	-	3,000
Programme Totals	**30,000**		**30,000**	**1,950**	**28,050**
Programme 6017 Chiefs Affairs					
002 Arbitration on Succession Disputes	19,200		19,200	-	19,200
003 Chiefs Support	52,000		52,000	-	52,000
031 Data Collection	26,427		26,427	-	26,427
Programme Totals	**97,627**		**97,627**	**-**	**97,627**
Unit Totals	**337,649**		**337,649**	**16,350**	**321,299**
Department Totals	**337,649**		**337,649**	**16,350**	**321,299**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Buildings Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,434,617		1,434,617	1,194,209	240,408
002 Salaries Division II	3,320,940		3,320,940	2,764,466	556,474
003 Salaries Division III	1,299,780		1,299,780	1,081,969	217,811
Programme Totals	**6,055,337**		**6,055,337**	**5,040,644**	**1,014,693**
Programme 6001 General Administration					
003 Office Administration	250,625		250,625	8,090	242,535
009 Payment for Utilities	40,200		40,200	3,000	37,200
015 Management and Coordination	119,795		119,795	-	119,795
133 Government Facilities Management	72,670		72,670	40,550	32,120
369 Facilitation of Public Function	59,900		59,900	3,000	56,900
384 Office Equipment-Chipata	59,800		59,800	9,491	50,309
Programme Totals	**602,990**		**602,990**	**64,131**	**538,859**
Programme 6002 Events					
001 Labour Day Celebrations	5,000		5,000	1,998	3,002
014 Public Functions	7,140		7,140	-	7,140
Programme Totals	**12,140**		**12,140**	**1,998**	**10,142**
Programme 6003 Capacity Building					
008 Staff Development	40,000		40,000	-	40,000
Programme Totals	**40,000**		**40,000**	**-**	**40,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	150,000		150,000	20,000	130,000
003 Suppliers of Goods and Services	170,000		170,000	-	170,000
Programme Totals	**320,000**		**320,000**	**20,000**	**300,000**
Programme 6073 Infrastructure Development(Eastern)					
213 Maintenance of Provincial Administration	100,000		100,000	-	100,000
219 Rehabilitation of Assistant Secretaris R	100,000		100,000	-	100,000
220 Rehabilitation of Deputy Permanent Secre	100,000		100,000	-	100,000
223 Rehabilitation of District Commissiners	100,000		100,000	-	100,000
Programme Totals	**400,000**		**400,000**	**-**	**400,000**
Unit Totals	**7,430,467**		**7,430,467**	**5,126,773**	**2,303,694**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**7,430,467**		**7,430,467**	**5,126,773**	**2,303,694**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Forestry Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	351,456		351,456	292,545	58,911
002 Salaries Division II	2,193,011		2,193,011	1,825,530	367,481
003 Salaries Division III	1,872,141		1,872,141	1,558,424	313,717
Programme Totals	**4,416,608**		**4,416,608**	**3,676,499**	**740,109**
Programme 6001 General Administration					
003 Office Administration	29,648		29,648	7,293	22,355
009 Payment for Utilities	31,800		31,800	2,000	29,800
024 Office Administration - Districts	48,600		48,600	6,150	42,450
Programme Totals	**110,048**		**110,048**	**15,443**	**94,605**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	1,960	1,040
012 Public Service Day	5,000		5,000	-	5,000
020 International Women's Day	3,000		3,000	3,000	-
Programme Totals	**11,000**		**11,000**	**4,960**	**6,040**
Programme 6003 Capacity Building					
008 Staff Development	20,800		20,800	-	20,800
Programme Totals	**20,800**		**20,800**	**-**	**20,800**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	47,600		47,600	-	47,600
003 Suppliers of Goods and Services	15,000		15,000	-	15,000
Programme Totals	**62,600**		**62,600**	**-**	**62,600**
Programme 6009 Financial Management and Accounting					
008 Forestry Revenue Monitoring and Inspecti	100,000		100,000	99,921	79
Programme Totals	**100,000**		**100,000**	**99,921**	**79**
Programme 6010 Information Management					
336 Records Management	10,000		10,000	9,966	34
Programme Totals	**10,000**		**10,000**	**9,966**	**34**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Forestry Unit					
Programme 6023 Forest Protection and Management					
054 Forestry Expansion, Patrols and Surveys	103,000		103,000	102,983	17
103 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
104 Forestry Extension, Patrols and Surveys-	39,000		39,000	38,999	1
105 Forestry Extension, Patrols and Surveys-	39,000		39,000	38,999	1
107 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
108 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
109 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
110 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
111 Forestry Extension, Patrols and Surveys-	39,000		39,000	39,000	-
112 Forestry Extension, Patrols and Surveys-	39,000		39,000	38,999	1
Programme Totals	**454,000**		**454,000**	**453,980**	**20**
Unit Totals	**5,185,056**		**5,185,056**	**4,260,769**	**924,287**
Department Totals	**5,185,056**		**5,185,056**	**4,260,769**	**924,287**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Lands Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	210,763		210,763	175,422	35,341
002 Salaries Division II	163,395		163,395	135,994	27,401
003 Salaries Division III	89,086		89,086	74,138	14,948
Programme Totals	**463,244**		**463,244**	**385,554**	**77,690**
Programme 6001 General Administration					
003 Office Administration	97,829		97,829	13,600	84,229
009 Payment for Utilities	7,400		7,400	2,000	5,400
Programme Totals	**105,229**		**105,229**	**15,600**	**89,629**
Programme 6002 Events					
001 Labour Day Celebrations	3,500		3,500	2,000	1,500
012 Public Service Day	4,000		4,000	-	4,000
Programme Totals	**7,500**		**7,500**	**2,000**	**5,500**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	20,000		20,000	-	20,000
003 Suppliers of Goods and Services	10,000		10,000	-	10,000
Programme Totals	**30,000**		**30,000**	**-**	**30,000**
Programme 6024 Land Administration and Management					
006 Land Allocation	73,633		73,633	65,475	8,158
053 Sensitisation	154,704		154,704	143,326	11,378
131 Revenue Collection	294,153		294,153	293,325	828
523 Land Inspection	31,509		31,509	-	31,509
Programme Totals	**553,999**		**553,999**	**502,125**	**51,874**
Unit Totals	**1,159,972**		**1,159,972**	**905,279**	**254,693**
Department Totals	**1,159,972**		**1,159,972**	**905,279**	**254,693**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Survey Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	119,917		119,917	99,796	20,121
002 Salaries Division II	171,291		171,291	142,562	28,729
003 Salaries Division III	89,086		89,086	74,138	14,948
Programme Totals	**380,294**		**380,294**	**316,496**	**63,798**
Programme 6001 General Administration					
003 Office Administration	106,240		106,240	8,768	97,472
009 Payment for Utilities	8,760		8,760	1,000	7,760
Programme Totals	**115,000**		**115,000**	**9,768**	**105,232**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	2,000	1,000
012 Public Service Day	4,000		4,000	-	4,000
020 International Women's Day	3,000		3,000	2,000	1,000
Programme Totals	**10,000**		**10,000**	**4,000**	**6,000**
Programme 6016 Cadastral and Engineering Surveys					
004 Survey of GRZ Properties	554,000		554,000	527,772	26,228
Programme Totals	**554,000**		**554,000**	**527,772**	**26,228**
Unit Totals	**1,059,294**		**1,059,294**	**858,036**	**201,258**
Department Totals	**1,059,294**		**1,059,294**	**858,036**	**201,258**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Water Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,269,140		1,269,140	1,056,463	212,677
002 Salaries Division II	1,181,723		1,181,723	983,688	198,035
003 Salaries Division III	693,593		693,593	577,349	116,244
Programme Totals	**3,144,456**		**3,144,456**	**2,617,500**	**526,956**
Programme 6001 General Administration					
003 Office Administration	133,959		133,959	12,593	121,366
008 Independence Day Celebration	8,640		8,640	1,000	7,640
009 Payment for Utilities	25,200		25,200	1,000	24,200
012 Office Administration-Lundazi	8,640		8,640	1,000	7,640
077 Office Administration-Mambwe	8,640		8,640	1,000	7,640
082 Office Administration - Nyimba	8,640		8,640	1,000	7,640
089 Office Administration - Petauke	8,640		8,640	1,000	7,640
143 Office Administration -Chadiza	8,640		8,640	1,000	7,640
145 Office Administration -Vubwi	8,640		8,640	1,000	7,640
360 Office Administration - Sinda	8,640		8,640	1,000	7,640
377 Payment for Utilities - Districts	30,720		30,720	-	30,720
Programme Totals	**258,999**		**258,999**	**21,593**	**237,406**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	2,000	1,000
012 Public Service Day	5,000		5,000	-	5,000
020 International Women's Day	3,000		3,000	3,000	-
Programme Totals	**11,000**		**11,000**	**5,000**	**6,000**
Programme 6003 Capacity Building					
008 Staff Development	9,000		9,000	-	9,000
Programme Totals	**9,000**		**9,000**	**-**	**9,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	180,000		180,000	-	180,000
003 Suppliers of Goods and Services	60,195		60,195	-	60,195
Programme Totals	**240,195**		**240,195**	**-**	**240,195**
Programme 6073 Infrastructure Development(Eastern)					
209 Survey of Dams	100,000		100,000	-	100,000
210 Groundwater exploratory bolehole	250,000		250,000	-	250,000
233 Maintenance of Dams	150,000		150,000	-	150,000
Programme Totals	**500,000**		**500,000**	**-**	**500,000**
Unit Totals	**4,163,650**		**4,163,650**	**2,644,093**	**1,519,557**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**4,163,650**		**4,163,650**	**2,644,093**	**1,519,557**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Labour Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	434,386		434,386	361,576	72,810
002 Salaries Division II	310,161		310,161	258,166	51,995
003 Salaries Division III	173,602		173,602	144,491	29,111
Programme Totals	**918,149**		**918,149**	**764,233**	**153,916**
Programme 6001 General Administration					
003 Office Administration	89,534		89,534	6,549	82,985
009 Payment for Utilities	8,100		8,100	1,000	7,100
145 Office Administration -Vubwi	12,000		12,000	1,800	10,200
360 Office Administration - Sinda	12,000		12,000	1,800	10,200
Programme Totals	**121,634**		**121,634**	**11,149**	**110,485**
Programme 6002 Events					
010 Labour Day	10,000		10,000	2,000	8,000
012 Public Service Day	2,000		2,000	-	2,000
020 International Women's Day	2,500		2,500	2,440	60
Programme Totals	**14,500**		**14,500**	**4,440**	**10,060**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	12,000		12,000	-	12,000
003 Suppliers of Goods and Services	3,000		3,000	-	3,000
Programme Totals	**15,000**		**15,000**	**-**	**15,000**
Programme 6022 Enforcement of Labour laws					
027 Enforcement of Labour Laws and Inspectio	22,860		22,860	-	22,860
029 Enforcement of Labour Laws and Inspectio	6,000		6,000	-	6,000
030 Enforcement of Labour Laws and Inspectio	6,000		6,000	-	6,000
Programme Totals	**34,860**		**34,860**	**-**	**34,860**
Unit Totals	**1,104,143**		**1,104,143**	**779,822**	**324,321**
Department Totals	**1,104,143**		**1,104,143**	**779,822**	**324,321**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Social Welfare Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,339,981		1,339,981	1,115,435	224,546
002 Salaries Division II	1,638,937		1,638,937	1,364,298	274,639
003 Salaries Division III	551,773		551,773	459,292	92,481
Programme Totals	**3,530,691**		**3,530,691**	**2,939,025**	**591,666**
Programme 6001 General Administration					
003 Office Administration	114,120		114,120	9,200	104,920
009 Payment for Utilities	16,200		16,200	1,000	15,200
Programme Totals	**130,320**		**130,320**	**10,200**	**120,120**
Programme 6002 Events					
001 Labour Day Celebrations	2,200		2,200	1,900	300
Programme Totals	**2,200**		**2,200**	**1,900**	**300**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	40,000		40,000	3,000	37,000
003 Suppliers of Goods and Services	10,000		10,000	-	10,000
Programme Totals	**50,000**		**50,000**	**3,000**	**47,000**
Programme 6012 Cross Cutting Issues					
035 Training and Development	21,380		21,380	-	21,380
064 Gender Mainstreaming	3,120		3,120	-	3,120
119 Gender Based Violence	38,717		38,717	-	38,717
Programme Totals	**63,217**		**63,217**	**-**	**63,217**
Programme 6046 Plantation Establishment and Management					
042 Family Tracing and Re-integration	27,720		27,720	3,000	24,720
043 Juvenile Justice and Child Welfare (all	37,800		37,800	-	37,800
Programme Totals	**65,520**		**65,520**	**3,000**	**62,520**
Unit Totals	**3,841,948**		**3,841,948**	**2,957,125**	**884,823**
Department Totals	**3,841,948**		**3,841,948**	**2,957,125**	**884,823**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Culture Services Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	405,627		405,627	337,636	67,991
002 Salaries Division II	102,998		102,998	85,716	17,282
003 Salaries Division III	86,964		86,964	72,365	14,599
Programme Totals	**595,589**		**595,589**	**495,717**	**99,872**
Programme 6001 General Administration					
003 Office Administration	65,550		65,550	8,050	57,500
009 Payment for Utilities	20,550		20,550	500	20,050
012 Office Administration-Lundazi	15,000		15,000	2,800	12,200
360 Office Administration - Sinda	15,000		15,000	2,800	12,200
Programme Totals	**116,100**		**116,100**	**14,150**	**101,950**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	8,000		8,000	-	8,000
Programme Totals	**8,000**		**8,000**	**-**	**8,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	66,475		66,475	-	66,475
058 Promotion of Cultural Industries	25,000		25,000	-	25,000
Programme Totals	**91,475**		**91,475**	**-**	**91,475**
Unit Totals	**811,164**		**811,164**	**509,867**	**301,297**
Department Totals	**811,164**		**811,164**	**509,867**	**301,297**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Civil Aviation Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	505,541		505,541	420,807	84,734
003 Salaries Division III	120,007		120,007	99,871	20,136
Programme Totals	**625,548**		**625,548**	**520,678**	**104,870**
Programme 6001 General Administration					
003 Office Administration	126,225		126,225	3,650	122,575
009 Payment for Utilities	45,900		45,900	-	45,900
Programme Totals	**172,125**		**172,125**	**3,650**	**168,475**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	2,000	1,000
014 Public Functions	3,000		3,000	2,000	1,000
Programme Totals	**6,000**		**6,000**	**4,000**	**2,000**
Programme 6003 Capacity Building					
008 Staff Development	18,000		18,000	8,000	10,000
Programme Totals	**18,000**		**18,000**	**8,000**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	18,000		18,000	-	18,000
Programme Totals	**18,000**		**18,000**	**-**	**18,000**
Programme 6073 Infrastructure Development(Eastern)					
071 Maintenance of Air Strips	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Unit Totals	**859,673**		**859,673**	**536,328**	**323,345**
Department Totals	**859,673**		**859,673**	**536,328**	**323,345**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Meteorology Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	928,947		928,947	773,274	155,673
003 Salaries Division III	208,819		208,819	173,806	35,013
Programme Totals	**1,137,766**		**1,137,766**	**947,080**	**190,686**
Programme 6001 General Administration					
003 Office Administration	60,670		60,670	11,200	49,470
009 Payment for Utilities	16,740		16,740	1,000	15,740
Programme Totals	**77,410**		**77,410**	**12,200**	**65,210**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	2,000	1,000
012 Public Service Day	2,000		2,000	-	2,000
020 International Women's Day	1,500		1,500	-	1,500
089 World Meteorological Day	10,000		10,000	-	10,000
Programme Totals	**16,500**		**16,500**	**2,000**	**14,500**
Programme 6003 Capacity Building					
008 Staff Development	15,090		15,090	-	15,090
Programme Totals	**15,090**		**15,090**	**-**	**15,090**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	7,000		7,000	-	7,000
Programme Totals	**7,000**		**7,000**	**-**	**7,000**
Programme 6033 Weather Station Management					
012 Crop Drought and Flood Monitoring	19,000		19,000	-	19,000
013 Climate Change Adoption and Awareness	35,500		35,500	-	35,500
014 Aerondagtical Instrumental, Observatio	80,050		80,050	-	80,050
Programme Totals	**134,550**		**134,550**	**-**	**134,550**
Unit Totals	**1,388,316**		**1,388,316**	**961,280**	**427,036**
Department Totals	**1,388,316**		**1,388,316**	**961,280**	**427,036**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,342,824		1,342,824	1,117,799	225,025
002 Salaries Division II	7,423,305		7,423,305	6,179,453	1,243,852
003 Salaries Division III	720,352		720,352	599,625	120,727
Programme Totals	**9,486,481**		**9,486,481**	**7,896,877**	**1,589,604**
Programme 6001 General Administration					
003 Office Administration	105,100		105,100	10,110	94,990
008 Independence Day Celebration	19,750		19,750	1,000	18,750
009 Payment for Utilities	15,600		15,600	1,000	14,600
012 Office Administration-Lundazi	19,750		19,750	1,000	18,750
055 Office Administration - Chipata	19,750		19,750	1,000	18,750
077 Office Administration-Mambwe	8,050		8,050	1,000	7,050
082 Office Administration - Nyimba	19,750		19,750	1,000	18,750
089 Office Administration - Petauke	8,050		8,050	1,000	7,050
143 Office Administration -Chadiza	19,750		19,750	1,000	18,750
145 Office Administration -Vubwi	19,250		19,250	1,000	18,250
360 Office Administration - Sinda	8,050		8,050	1,000	7,050
Programme Totals	**262,850**		**262,850**	**20,110**	**242,740**
Programme 6002 Events					
010 Labour Day	7,000		7,000	1,500	5,500
012 Public Service Day	3,352		3,352	-	3,352
020 International Women's Day	8,250		8,250	-	8,250
092 International Literacy Day	4,580		4,580	-	4,580
Programme Totals	**23,182**		**23,182**	**1,500**	**21,682**
Programme 6003 Capacity Building					
008 Staff Development	28,000		28,000	-	28,000
092 Capacity Building of Women Groups-Chadiz	11,130		11,130	-	11,130
094 Capacity Building of Women Groups-Nyimba	11,130		11,130	-	11,130
095 Capacity Building of Women Groups-Mambwe	11,130		11,130	-	11,130
096 Capacity Building of Women Groups-Lundaz	11,130		11,130	-	11,130
097 Capacity Building of Women Groups-Vubwi	11,130		11,130	-	11,130
146 Chibuyu-lemi Village Road	11,130		11,130	-	11,130
147 Zingalume-maviluII Road	11,130		11,130	-	11,130
148 Chiwoko-chikuyu Road	11,130		11,130	-	11,130
149 Chanjowe-Council Farm Road	11,130		11,130	-	11,130
Programme Totals	**128,170**		**128,170**	**-**	**128,170**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	55,000		55,000	10,000	45,000
003 Suppliers of Goods and Services	22,425		22,425	-	22,425
Programme Totals	**77,425**		**77,425**	**10,000**	**67,425**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Community Development Unit					
Programme 6019 Community Development					
040 Non Formal Education and Training of Li	4,011		4,011	-	4,011
042 Training of FSP Beneficiaries in Nutri	99,270		99,270	-	99,270
061 Training of Literacy Instructors-Vubwi	4,010		4,010	-	4,010
063 Training of Literacy Instructors-Chipata	4,010		4,010	-	4,010
065 Non Formal Education and Training of Li	4,011		4,011	-	4,011
066 Non Formal Education and Training of Li	4,011		4,011	-	4,011
Programme Totals	**119,323**		**119,323**	**-**	**119,323**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	47,200		47,200	-	47,200
Programme Totals	**47,200**		**47,200**	**-**	**47,200**
Unit Totals	**10,144,631**		**10,144,631**	**7,928,487**	**2,216,144**
Department Totals	**10,144,631**		**10,144,631**	**7,928,487**	**2,216,144**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Youth Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	342,307		342,307	284,926	57,381
002 Salaries Division II	136,474		136,474	113,582	22,892
003 Salaries Division III	167,570		167,570	139,465	28,105
Programme Totals	**646,351**		**646,351**	**537,973**	**108,378**
Programme 6001 General Administration					
003 Office Administration	149,524		149,524	8,000	141,524
009 Payment for Utilities	10,100		10,100	1,000	9,100
Programme Totals	**159,624**		**159,624**	**9,000**	**150,624**
Programme 6002 Events					
007 Independence Day	2,000		2,000	2,000	-
010 Labour Day	4,045		4,045	2,000	2,045
012 Public Service Day	2,777		2,777	-	2,777
020 International Women's Day	2,045		2,045	2,000	45
172 Youth Day Celebration	24,000		24,000	-	24,000
Programme Totals	**34,867**		**34,867**	**6,000**	**28,867**
Programme 6003 Capacity Building					
008 Staff Development	14,000		14,000	-	14,000
Programme Totals	**14,000**		**14,000**	**-**	**14,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	28,763		28,763	3,000	25,763
Programme Totals	**28,763**		**28,763**	**3,000**	**25,763**
Programme 6034 Youth Development					
008 Skills Training	21,045		21,045	-	21,045
Programme Totals	**21,045**		**21,045**	**-**	**21,045**
Unit Totals	**904,650**		**904,650**	**555,973**	**348,677**
Department Totals	**904,650**		**904,650**	**555,973**	**348,677**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Resettlement Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	260,605		260,605	216,913	43,692
002 Salaries Division II	169,307		169,307	140,915	28,392
003 Salaries Division III	86,801		86,801	72,231	14,570
Programme Totals	**516,713**		**516,713**	**430,059**	**86,654**
Programme 6001 General Administration					
003 Office Administration	152,500		152,500	7,214	145,286
009 Payment for Utilities	8,000		8,000	-	8,000
Programme Totals	**160,500**		**160,500**	**7,214**	**153,286**
Programme 6002 Events					
007 Independence Day	2,000		2,000	2,000	-
010 Labour Day	3,000		3,000	2,000	1,000
012 Public Service Day	3,000		3,000	-	3,000
020 International Women's Day	2,500		2,500	2,500	-
Programme Totals	**10,500**		**10,500**	**6,500**	**4,000**
Programme 6003 Capacity Building					
008 Staff Development	74,000		74,000	-	74,000
Programme Totals	**74,000**		**74,000**	**-**	**74,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	31,500		31,500	3,000	28,500
Programme Totals	**31,500**		**31,500**	**3,000**	**28,500**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	98,300		98,300	5,000	93,300
Programme Totals	**98,300**		**98,300**	**5,000**	**93,300**
Programme 6073 Infrastructure Development(Eastern)					
004 Monitoring and Evaluation	40,600		40,600	-	40,600
154 Borehole Drilling in Misholo Resettlemen	43,640		43,640	-	43,640
157 Clearing and Stumping of 10km Access Roa	47,100		47,100	-	47,100
233 Maintenance of Dams	17,475		17,475	-	17,475
234 Preparing and updating layout plans	113,400		113,400	-	113,400
Programme Totals	**262,215**		**262,215**	**-**	**262,215**
Unit Totals	**1,153,728**		**1,153,728**	**451,773**	**701,955**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,153,728**		**1,153,728**	**451,773**	**701,955**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Child Affairs Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	249,593		249,593	207,744	41,849
Programme Totals	**249,593**		**249,593**	**207,744**	**41,849**
Programme 6001 General Administration					
003 Office Administration	66,468		66,468	9,000	57,468
009 Payment for Utilities	11,200		11,200	1,000	10,200
Programme Totals	**77,668**		**77,668**	**10,000**	**67,668**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	2,000	1,000
020 International Women's Day	3,000		3,000	3,000	-
057 Day of the African Child	5,000		5,000	-	5,000
165 International Children's Day of Broadcas	6,000		6,000	-	6,000
191 International Day of the Girl Child	6,000		6,000	-	6,000
281 16 Days of Gender Activism	6,664		6,664	-	6,664
Programme Totals	**29,664**		**29,664**	**5,000**	**24,664**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000		10,000	-	10,000
Programme Totals	**10,000**		**10,000**	**-**	**10,000**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	35,200		35,200	-	35,200
002 Child Care and Compliance Inspection	35,825		35,825	-	35,825
Programme Totals	**71,025**		**71,025**	**-**	**71,025**
Unit Totals	**437,950**		**437,950**	**222,744**	**215,206**
Department Totals	**437,950**		**437,950**	**222,744**	**215,206**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Local Government Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	380,522		380,522	316,737	63,785
002 Salaries Division II	130,390		130,390	108,513	21,877
003 Salaries Division III	89,086		89,086	74,138	14,948
Programme Totals	**599,998**		**599,998**	**499,388**	**100,610**
Programme 6001 General Administration					
003 Office Administration	114,341		114,341	7,990	106,351
009 Payment for Utilities	16,200		16,200	1,000	15,200
Programme Totals	**130,541**		**130,541**	**8,990**	**121,551**
Programme 6002 Events					
001 Labour Day Celebrations	8,000		8,000	1,600	6,400
Programme Totals	**8,000**		**8,000**	**1,600**	**6,400**
Programme 6003 Capacity Building					
008 Staff Development	9,600		9,600	-	9,600
Programme Totals	**9,600**		**9,600**	**-**	**9,600**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	19,680		19,680	-	19,680
007 Quarterly Monitoring and Evaluation	16,600		16,600	-	16,600
Programme Totals	**36,280**		**36,280**	**-**	**36,280**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	74,060		74,060	5,000	69,060
Programme Totals	**74,060**		**74,060**	**5,000**	**69,060**
Unit Totals	**858,479**		**858,479**	**514,978**	**343,501**
Department Totals	**858,479**		**858,479**	**514,978**	**343,501**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Urban & Regional Planning Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	481,291		481,291	400,621	80,670
002 Salaries Division II	292,409		292,409	243,389	49,020
003 Salaries Division III	86,963		86,963	72,363	14,600
Programme Totals	**860,663**		**860,663**	**716,373**	**144,290**
Programme 6001 General Administration					
003 Office Administration	117,800		117,800	8,000	109,800
009 Payment for Utilities	23,794		23,794	-	23,794
Programme Totals	**141,594**		**141,594**	**8,000**	**133,594**
Programme 6002 Events					
001 Labour Day Celebrations	3,000		3,000	1,650	1,350
012 Public Service Day	1,375		1,375	-	1,375
Programme Totals	**4,375**		**4,375**	**1,650**	**2,725**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	49,000		49,000	5,000	44,000
Programme Totals	**49,000**		**49,000**	**5,000**	**44,000**
Programme 6031 Town Planning and Development Control					
001 Monitoring and Evaluation	32,700		32,700	-	32,700
042 Updating of Local Area Plans	40,160		40,160	-	40,160
066 Preparation of local area plans	79,200		79,200	5,592	73,608
Programme Totals	**152,060**		**152,060**	**5,592**	**146,468**
Programme 6037 Development of Geographical Information					
007 Upgrading of Geographic Information Syst	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Unit Totals	**1,227,692**		**1,227,692**	**736,615**	**491,077**
Department Totals	**1,227,692**		**1,227,692**	**736,615**	**491,077**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Controller Of Government Transport Unit					
Programme 6001 General Administration					
003 Office Administration	97,453		97,453	7,500	89,953
009 Payment for Utilities	7,480		7,480	-	7,480
Programme Totals	**104,933**		**104,933**	**7,500**	**97,433**
Programme 6002 Events					
001 Labour Day Celebrations	2,825		2,825	-	2,825
007 Independence Day	2,050		2,050	-	2,050
012 Public Service Day	2,300		2,300	-	2,300
020 International Women's Day	2,050		2,050	-	2,050
Programme Totals	**9,225**		**9,225**	**-**	**9,225**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	46,160		46,160	5,000	41,160
Programme Totals	**46,160**		**46,160**	**5,000**	**41,160**
Unit Totals	**160,318**		**160,318**	**12,500**	**147,818**
Department Totals	**160,318**		**160,318**	**12,500**	**147,818**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Sports Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	260,605		260,605	216,913	43,692
003 Salaries Division III	214,228		214,228	178,305	35,923
Programme Totals	**474,833**		**474,833**	**395,218**	**79,615**
Programme 6001 General Administration					
003 Office Administration	80,800		80,800	7,000	73,800
009 Payment for Utilities	4,000		4,000	1,000	3,000
Programme Totals	**84,800**		**84,800**	**8,000**	**76,800**
Programme 6002 Events					
010 Labour Day	2,150		2,150	1,950	200
012 Public Service Day	2,950		2,950	-	2,950
020 International Women's Day	2,450		2,450	-	2,450
172 Youth Day Celebration	2,650		2,650	-	2,650
Programme Totals	**10,200**		**10,200**	**1,950**	**8,250**
Programme 6003 Capacity Building					
008 Staff Development	42,000		42,000	-	42,000
Programme Totals	**42,000**		**42,000**	**-**	**42,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	8,400		8,400	-	8,400
Programme Totals	**8,400**		**8,400**	**-**	**8,400**
Programme 6028 Sports and Recreation					
003 Sports for All	15,616		15,616	-	15,616
041 Facilitation of Sports Activities-school	17,920		17,920	-	17,920
042 Chova	13,800		13,800	2,994	10,806
Programme Totals	**47,336**		**47,336**	**2,994**	**44,342**
Unit Totals	**667,569**		**667,569**	**408,162**	**259,407**
Department Totals	**667,569**		**667,569**	**408,162**	**259,407**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Planning Unit					
Programme 6001 General Administration					
003 Office Administration	171,060		171,060	74,112	96,948
009 Payment for Utilities	6,000		6,000	-	6,000
Programme Totals	**177,060**		**177,060**	**74,112**	**102,948**
Programme 6002 Events					
010 Labour Day	3,000		3,000	1,995	1,005
020 International Women's Day	3,000		3,000	3,000	-
Programme Totals	**6,000**		**6,000**	**4,995**	**1,005**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000		30,000	17,000	13,000
Programme Totals	**30,000**		**30,000**	**17,000**	**13,000**
Programme 6010 Information Management					
333 Data Collected and Provincial Data Base	34,400		34,400	-	34,400
Programme Totals	**34,400**		**34,400**	**-**	**34,400**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	100,000		100,000	99,865	135
027 International and Domestic Fairs	100,000		100,000	99,398	602
Programme Totals	**200,000**		**200,000**	**199,263**	**737**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	81,400		81,400	56,934	24,466
014 Parliamentary Budget Hearing and Brief	67,000		67,000	49,933	17,067
Programme Totals	**148,400**		**148,400**	**106,867**	**41,533**
Programme 6044 Development Planning and Monitoring					
006 Monitoring and Evaluation	46,240		46,240	3,486	42,754
108 PDCC Meetings	21,280		21,280	5,391	15,889
109 DDCC Meetings	18,400		18,400	-	18,400
129 Monthly M and E and Annual ADP Progress	17,440		17,440	-	17,440
131 Exchange Visits to Provincial Planning U	43,000		43,000	-	43,000
Programme Totals	**146,360**		**146,360**	**8,877**	**137,483**
Unit Totals	**742,220**		**742,220**	**411,115**	**331,105**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**742,220**		**742,220**	**411,115**	**331,105**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 District Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	4,971,829		4,971,829	4,138,740	833,089
002 Salaries Division II	1,761,732		1,761,732	1,466,513	295,219
003 Salaries Division III	1,183,565		1,183,565	985,223	198,342
Programme Totals	**7,917,126**		**7,917,126**	**6,590,476**	**1,326,650**
Programme 6001 General Administration					
009 Payment for Utilities	194,905		194,905	54,000	140,905
012 Office Administration-Lundazi	56,950		56,950	30,000	26,950
055 Office Administration - Chipata	108,250		108,250	30,000	78,250
063 Office Administration - Katete	56,950		56,950	26,724	30,226
077 Office Administration-Mambwe	56,950		56,950	30,000	26,950
082 Office Administration - Nyimba	56,950		56,950	30,000	26,950
089 Office Administration - Petauke	56,950		56,950	30,000	26,950
143 Office Administration -Chadiza	56,950		56,950	30,000	26,950
145 Office Administration -Vubwi	56,950		56,950	30,000	26,950
360 Office Administration - Sinda	56,950		56,950	30,000	26,950
Programme Totals	**758,755**		**758,755**	**320,724**	**438,031**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**District Administration Unit**					
Programme 6002	**Events**					
186	Labour Day-Vubwi	2,800		2,800	2,000	800
187	International Women Day-Vubwi	1,500		1,500	1,500	-
192	International Women's Day-Chipata	1,500		1,500	1,500	-
195	Labour Day-Katete	2,800		2,800	2,000	800
196	International Women's Day-Katete	1,500		1,500	1,500	-
199	Labour Day-Mambwe	2,800		2,800	2,000	800
200	International Women's Day-mambwe	1,500		1,500	1,500	-
203	Labour Day-Nyimba	2,800		2,800	2,000	800
204	International Women's Day-Nyimba	1,500		1,500	1,500	-
206	Labour Day-Lundazi	2,800		2,800	1,950	850
207	International Women's Day-Lundazi	1,500		1,500	1,500	-
208	Independence Day-Lundazi	1,550		1,550	1,500	50
215	Labour Day-Chipata	5,600		5,600	2,000	3,600
250	Independence Day-chadiza	1,550		1,550	1,500	50
252	Labour Day - Chadiza	2,800		2,800	1,998	802
279	Labour Day- Petauke	2,800		2,800	1,500	1,300
280	International Women's Day- Petauke	1,500		1,500	1,500	-
286	Labour Day-Sinda	2,800		2,800	2,000	800
287	International Women's Day-Sinda	1,500		1,500	1,500	-
288	Independence Day-Sinda	1,550		1,550	1,500	50
289	Traditional Ceremonies-Sinda	13,150		13,150	-	13,150
304	Independence Day-Chipata	1,550		1,550	1,500	50
305	Independence Day- Petauke	1,550		1,550	1,500	50
316	Independence Day-Katete	1,550		1,550	1,500	50
323	Independence Day - Vubwi	1,550		1,550	1,500	50
332	Independence Day - Mambwe	1,550		1,550	1,500	50
338	Independence Day-Nyimba	1,550		1,550	1,500	50
346	International Women's Day-chadiza	1,500		1,500	1,500	-
349	Traditional Ceremonies - Mambwe	13,150		13,150	-	13,150
350	Traditional Ceremonies - Petauke	13,150		13,150	-	13,150
351	Traditional Ceremonies- Chadiza	13,150		13,150	-	13,150
352	Traditional Ceremonies -Nyimba	13,150		13,150	-	13,150
353	Traditional Ceremonies -Vubwi	13,150		13,150	-	13,150
354	Traditional Ceremony-Lundazi	13,150		13,150	-	13,150
355	Traditional Ceremony - Chipata	13,150		13,150	-	13,150
357	Traditional Ceremonies - Katete	13,150		13,150	-	13,150
Programme Totals		**173,800**		**173,800**	**44,448**	**129,352**
Programme 6039	**Transport Management**					
045	Transport Management - Lundazi	49,000		49,000	22,500	26,500
046	Transport Management - Vubwi	49,000		49,000	22,500	26,500
047	Transport Management - Sinda	49,000		49,000	22,500	26,500
048	Transport Management - Chipata	49,000		49,000	22,500	26,500
049	Transport Management - Katete	49,000		49,000	22,500	26,500
050	Transport Management - Mambwe	49,000		49,000	22,500	26,500
051	Transport Management - Nyimba	49,000		49,000	22,500	26,500
052	Transport Management - Petauke	49,000		49,000	23,000	26,000
085	Transport Management - Chadiza	49,000		49,000	22,500	26,500
Programme Totals		**441,000**		**441,000**	**203,000**	**238,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**District Administration Unit**					
Programme	**6044 Development Planning and Monitoring**					
018	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
019	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
020	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
021	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
022	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
023	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
029	Conducting BaseIlne Surveys	27,500		27,500	10,000	17,500
045	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
074	Monitoring and Evaluation of Projects -	27,500		27,500	10,000	17,500
093	PDCC ACTIVITIES - LUNDAZI	22,105		22,105	-	22,105
100	Monitoring and Evaluation Sub Committee	22,105		22,105	-	22,105
166	Monitoring and Evaluation of Projects -	22,105		22,105	-	22,105
255	PDCC Activities- Chipata	22,105		22,105	-	22,105
256	DDCC Activities - Vubwi	20,000		20,000	-	20,000
257	DDCC Activities-Lundazi	20,000		20,000	-	20,000
258	DDCC Activities- Mambwe	20,000		20,000	-	20,000
259	DDCC Activities-Nyimba	20,000		20,000	-	20,000
264	DDCC Activities- Petauke	20,000		20,000	-	20,000
290	DDCC Activities- Sinda	20,000		20,000	-	20,000
310	PDCC Activities - Petauke	22,105		22,105	-	22,105
311	PDCC Activities - Katete	22,105		22,105	-	22,105
321	PDCC Activities - Sinda	22,105		22,105	-	22,105
327	PDCC Activities- Vubwi	22,105		22,105	-	22,105
333	PDCC Activities - Mambwe	22,105		22,105	-	22,105
343	DDCC Activities-Chadiza	20,000		20,000	-	20,000
344	DDCC Activities- Chipata	20,000		20,000	-	20,000
345	Provincial Quarterly Revenue Monitoring(	20,000		20,000	-	20,000
Programme Totals		**626,445**		**626,445**	**90,000**	**536,445**
Unit Totals		**9,917,126**		**9,917,126**	**7,248,648**	**2,668,478**
Department Totals		**9,917,126**		**9,917,126**	**7,248,648**	**2,668,478**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Audit Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	380,522		380,522	316,737	63,785
002 Salaries Division II	68,149		68,149	56,705	11,444
Programme Totals	**448,671**		**448,671**	**373,442**	**75,229**
Programme 6001 General Administration					
003 Office Administration	40,950		40,950	22,918	18,032
Programme Totals	**40,950**		**40,950**	**22,918**	**18,032**
Programme 6002 Events					
001 Labour Day Celebrations	2,000		2,000	2,000	-
012 Public Service Day	4,000		4,000	-	4,000
Programme Totals	**6,000**		**6,000**	**2,000**	**4,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	20,000		20,000	-	20,000
Programme Totals	**20,000**		**20,000**	**-**	**20,000**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	33,900		33,900	-	33,900
002 Audit of Public Resources	267,822		267,822	47,895	219,927
Programme Totals	**301,722**		**301,722**	**47,895**	**253,827**
Unit Totals	**817,343**		**817,343**	**446,255**	**371,088**
Department Totals	**817,343**		**817,343**	**446,255**	**371,088**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Administration Unit					
Programme 6001 General Administration					
003 Office Administration	68,720		68,720	15,000	53,720
009 Payment for Utilities	10,000		10,000	-	10,000
Programme Totals	**78,720**		**78,720**	**15,000**	**63,720**
Programme 6002 Events					
010 Labour Day	3,000		3,000	2,000	1,000
012 Public Service Day	1,773		1,773	-	1,773
020 International Women's Day	1,900		1,900	-	1,900
Programme Totals	**6,673**		**6,673**	**2,000**	**4,673**
Programme 6003 Capacity Building					
132 TRAINING AND STAFF DEVELOPMENT	25,000		25,000	2,000	23,000
Programme Totals	**25,000**		**25,000**	**2,000**	**23,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	9,600		9,600	-	9,600
003 Suppliers of Goods and Services	6,400		6,400	-	6,400
Programme Totals	**16,000**		**16,000**	**-**	**16,000**
Programme 6035 Procurement Management					
002 Monitoring and Evaluation	42,422		42,422	5,000	37,422
003 Tendering Process	8,400		8,400	-	8,400
004 Preparing Procurement Plans	3,300		3,300	-	3,300
010 Contract Management	20,000		20,000	-	20,000
Programme Totals	**74,122**		**74,122**	**5,000**	**69,122**
Unit Totals	**200,515**		**200,515**	**24,000**	**176,515**
Department Totals	**200,515**		**200,515**	**24,000**	**176,515**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN
/ 56 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 ACCOUNTS UNIT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,121,055		1,121,055	933,189	187,866
002 Salaries Division II	867,946		867,946	722,492	145,454
Programme Totals	**1,989,001**		**1,989,001**	**1,655,681**	**333,320**
Programme 6001 General Administration					
003 Office Administration	189,000		189,000	96,101	92,899
009 Payment for Utilities	19,200		19,200	-	19,200
Programme Totals	**208,200**		**208,200**	**96,101**	**112,099**
Programme 6002 Events					
010 Labour Day	10,000		10,000	5,000	5,000
012 Public Service Day	9,500		9,500	-	9,500
020 International Women's Day	8,500		8,500	-	8,500
Programme Totals	**28,000**		**28,000**	**5,000**	**23,000**
Programme 6003 Capacity Building					
008 Staff Development	160,000		160,000	97,295	62,705
Programme Totals	**160,000**		**160,000**	**97,295**	**62,705**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	40,000		40,000	33,365	6,635
Programme Totals	**40,000**		**40,000**	**33,365**	**6,635**
Programme 6009 Financial Management and Accounting					
004 Grz Revenue Monitoring	177,000		177,000	41,655	135,345
007 Tracking of Audit Queries	27,000		27,000	26,814	186
Programme Totals	**204,000**		**204,000**	**68,469**	**135,531**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	43,000		43,000	42,998	2
014 Parliamentary Budget Hearing and Brief	30,000		30,000	28,540	1,460
Programme Totals	**73,000**		**73,000**	**71,538**	**1,462**
Programme 6039 Transport Management					
006 Services and Repairs	70,800		70,800	30,374	40,426
099 Maintenance of Specialised Vehicles	16,000		16,000	-	16,000
Programme Totals	**86,800**		**86,800**	**30,374**	**56,426**
Unit Totals	**2,789,001**		**2,789,001**	**2,057,824**	**731,177**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

95 OFFICE OF THE PRESIDENT - EASTERN PROVIN

/ 56 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,789,001**		**2,789,001**	**2,057,824**	**731,177**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Buleti Nsemuka
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**78,449,375**		**78,449,375**	**53,516,864**	**24,932,511**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	993,759	-	993,759	792,017	201,742
002 Salaries Division II	1,697,289	-	1,697,289	1,352,747	344,542
003 Salaries Division III	1,276,145	-	1,276,145	1,017,086	259,059
005 Other Emoluments	1,708,405	-	1,708,405	-	1,708,405
Programme Totals	**5,675,598**	**-**	**5,675,598**	**3,161,850**	**2,513,748**
Programme 6001 General Administration					
003 Office Administration	886,092	-	886,092	839,687	46,405
009 Payment for Utilities	141,800	-	141,800	-	141,800
011 Parliamentary Session	850,000	-	850,000	224,999	625,001
013 Registry Services	150,000	-	150,000	-	150,000
015 Management and Coordination	112,202	-	112,202	112,200	2
125 Zambia Joint Permanent Commission Meetin	650,000	-	650,000	649,924	76
137 Support to Permanent Secretary's Office	709,000	-	709,000	578,399	130,601
138 Support to Minister's Office	358,600	-	358,600	194,980	163,620
Programme Totals	**3,857,694**	**-**	**3,857,694**	**2,600,189**	**1,257,505**
Programme 6002 Events					
007 Independence Day	40,000	-	40,000	38,339	1,661
010 Labour Day	27,885	-	27,885	19,959	7,926
012 Public Service Day	24,000	-	24,000	-	24,000
Programme Totals	**91,885**	**-**	**91,885**	**58,298**	**33,587**
Programme 6003 Capacity Building					
008 Staff Development	124,103	-	124,103	104,100	20,003
Programme Totals	**124,103**	**-**	**124,103**	**104,100**	**20,003**
Programme 6005 Grants to Institutions - Operational					
008 Institutional Support	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	1,951,798	-	1,951,798	613,060	1,338,738
003 Suppliers of Goods and Services	927,050	-	927,050	-	927,050
Programme Totals	**2,878,848**	**-**	**2,878,848**	**613,060**	**2,265,788**
Programme 6030 Tourism and investment promotion					
002 Tourism Promotions	60,000	-	60,000	59,999	1
Programme Totals	**60,000**	**-**	**60,000**	**59,999**	**1**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	60,000	-	60,000	60,000	-
Programme Totals	**60,000**	**-**	**60,000**	**60,000**	**-**
Programme 6039 Transport Management					
009 Transport Management	785,000	-	785,000	514,999	270,001
Programme Totals	**785,000**	**-**	**785,000**	**514,999**	**270,001**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6902 Human Resource Management					
001 Replacement	55,000	-	55,000	-	55,000
002 Payroll Management	45,000	-	45,000	-	45,000
054 Processing of Human Resource Cases	100,000	-	100,000	-	100,000
Programme Totals	**200,000**	**-**	**200,000**	**-**	**200,000**
Unit Totals	**13,763,128**	**-**	**13,763,128**	**7,172,495**	**6,590,633**
Unit 05 Smart Zambia					
Programme 6001 General Administration					
003 Office Administration	18,837	-	18,837	-	18,837
416 Assesement of District GWAN Connectivity	15,000	-	15,000	-	15,000
Programme Totals	**33,837**	**-**	**33,837**	**-**	**33,837**
Unit Totals	**33,837**	**-**	**33,837**	**-**	**33,837**
Unit 06 National Guidance and Religious Affairs					
Programme 6001 General Administration					
003 Office Administration	56,000	-	56,000	14,955	41,045
009 Payment for Utilities	20,000	-	20,000	-	20,000
Programme Totals	**76,000**	**-**	**76,000**	**14,955**	**61,045**
Unit Totals	**76,000**	**-**	**76,000**	**14,955**	**61,045**
Department Totals	**13,872,965**	**-**	**13,872,965**	**7,187,450**	**6,685,515**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,406,281	-	1,406,281	1,120,808	285,473
002 Salaries Division II	782,583	-	782,583	623,706	158,877
003 Salaries Division III	775,239	-	775,239	617,850	157,389
Programme Totals	**2,964,103**	**-**	**2,964,103**	**2,362,364**	**601,739**
Programme 6001 General Administration					
003 Office Administration	32,800	-	32,800	16,495	16,305
009 Payment for Utilities	30,600	-	30,600	-	30,600
024 Office Administration - Districts	87,600	-	87,600	-	87,600
Programme Totals	**151,000**	**-**	**151,000**	**16,495**	**134,505**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	36,000	-	36,000	-	36,000
Programme Totals	**36,000**	**-**	**36,000**	**-**	**36,000**
Programme 6026 Publicity					
004 Press Coverage	47,600	-	47,600	-	47,600
005 Production of News and Feature Articles	69,520	-	69,520	-	69,520
011 Procurement of Equipment	158,000	-	158,000	158,000	-
014 Press Coverage - Districts	40,080	-	40,080	-	40,080
Programme Totals	**315,200**	**-**	**315,200**	**158,000**	**157,200**
Programme 6039 Transport Management					
009 Transport Management	78,890	-	78,890	-	78,890
Programme Totals	**78,890**	**-**	**78,890**	**-**	**78,890**
Unit Totals	**3,545,193**	**-**	**3,545,193**	**2,536,859**	**1,008,334**
Department Totals	**3,545,193**	**-**	**3,545,193**	**2,536,859**	**1,008,334**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6001 General Administration					
003 Office Administration	7,760	-	7,760	7,760	-
009 Payment for Utilities	6,724	-	6,724	6,499	225
Programme Totals	**14,484**	**-**	**14,484**	**14,259**	**225**
Programme 6017 Chiefs Affairs					
004 Monitoring of Village Registration and	10,346	-	10,346	-	10,346
027 Chiefdom Profiling	21,745	-	21,745	-	21,745
031 Data Collection	55,740	-	55,740	-	55,740
Programme Totals	**87,831**	**-**	**87,831**	**-**	**87,831**
Programme 6039 Transport Management					
009 Transport Management	18,891	-	18,891	7,240	11,651
Programme Totals	**18,891**	**-**	**18,891**	**7,240**	**11,651**
Programme 6062 Operations and Equipment Maintenance					
022 Sensitisation and monitoring of labour	10,346	-	10,346	-	10,346
Programme Totals	**10,346**	**-**	**10,346**	**-**	**10,346**
Unit Totals	**131,552**	**-**	**131,552**	**21,499**	**110,053**
Department Totals	**131,552**	**-**	**131,552**	**21,499**	**110,053**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 09 PREVENTIVE MAINTENANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	785,134	-	785,134	625,737	159,397
002 Salaries Division II	3,911,853	-	3,911,853	3,117,822	794,031
003 Salaries Division III	1,542,250	-	1,542,250	1,229,182	313,068
Programme Totals	**6,239,237**	**-**	**6,239,237**	**4,972,741**	**1,266,496**
Programme 6001 General Administration					
003 Office Administration	36,536	-	36,536	10,850	25,686
009 Payment for Utilities	20,550	-	20,550	-	20,550
024 Office Administration - Districts	17,960	-	17,960	-	17,960
Programme Totals	**75,046**	**-**	**75,046**	**10,850**	**64,196**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	10,000	-
Programme Totals	**10,000**	**-**	**10,000**	**10,000**	**-**
Programme 6039 Transport Management					
009 Transport Management	32,220	-	32,220	4,530	27,690
Programme Totals	**32,220**	**-**	**32,220**	**4,530**	**27,690**
Programme 6074 Infrastructure Development(Luapula)					
032 Monitoring of Government Infrastructure	20,230	-	20,230	-	20,230
091 Rehabilitation and Maintenance of Provin	400,000	-	400,000	-	400,000
Programme Totals	**420,230**	**-**	**420,230**	**-**	**420,230**
Unit Totals	**6,776,733**	**-**	**6,776,733**	**4,998,121**	**1,778,612**
Unit 03 Public Infrastructure					
Programme 6001 General Administration					
003 Office Administration	109,700	-	109,700	9,950	99,750
009 Payment for Utilities	13,800	-	13,800	-	13,800
Programme Totals	**123,500**	**-**	**123,500**	**9,950**	**113,550**
Programme 6039 Transport Management					
009 Transport Management	23,000	-	23,000	-	23,000
Programme Totals	**23,000**	**-**	**23,000**	**-**	**23,000**
Programme 6074 Infrastructure Development(Luapula)					
111 Infrastructure Development in New Distri	3,075,523	-	3,075,523	-	3,075,523
Programme Totals	**3,075,523**	**-**	**3,075,523**	**-**	**3,075,523**
Unit Totals	**3,222,023**	**-**	**3,222,023**	**9,950**	**3,212,073**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 09 PREVENTIVE MAINTENANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**9,998,756**	**-**	**9,998,756**	**5,008,071**	**4,990,685**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	380,232	-	380,232	303,017	77,215
002 Salaries Division II	2,650,150	-	2,650,150	2,112,205	537,945
003 Salaries Division III	2,358,535	-	2,358,535	1,879,779	478,756
Programme Totals	**5,388,917**	**-**	**5,388,917**	**4,295,001**	**1,093,916**
Programme 6001 General Administration					
003 Office Administration	30,200	-	30,200	11,412	18,788
009 Payment for Utilities	19,800	-	19,800	-	19,800
024 Office Administration - Districts	61,800	-	61,800	-	61,800
377 Payment for Utilities - Districts	14,160	-	14,160	-	14,160
Programme Totals	**125,960**	**-**	**125,960**	**11,412**	**114,548**
Programme 6003 Capacity Building					
008 Staff Development	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	20,800	-	20,800	-	20,800
Programme Totals	**20,800**	**-**	**20,800**	**-**	**20,800**
Programme 6015 Bio-Diversity and Watershed Conservation					
099 Transport Management - Districts	38,006	-	38,006	38,005	1
Programme Totals	**38,006**	**-**	**38,006**	**38,005**	**1**
Unit Totals	**5,589,683**	**-**	**5,589,683**	**4,344,418**	**1,245,265**
Unit 02 Forestry Extension Services Branch Unit					
Programme 6002 Events					
028 World Environmental Day	10,600	-	10,600	10,600	-
Programme Totals	**10,600**	**-**	**10,600**	**10,600**	**-**
Programme 6015 Bio-Diversity and Watershed Conservation					
004 Conducting Trainings and Establishment o	11,102	-	11,102	11,035	67
Programme Totals	**11,102**	**-**	**11,102**	**11,035**	**67**
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	34,800	-	34,800	34,378	422
004 Forest License Inspections	14,845	-	14,845	14,800	45
006 Forestry Maintenance	13,920	-	13,920	13,800	120
048 Protective Early Burning	7,975	-	7,975	7,760	215
Programme Totals	**71,540**	**-**	**71,540**	**70,738**	**802**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 16 FORESTRY DEPARTMENT

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02	**Forestry Extension Services Branch Unit**					
Programme	**6046 Plantation Establishment and Management**					
004	Site Preparation for Plantation Establis	25,200	-	25,200	25,178	22
005	Soil Collection and Nursery Hygiene	9,920	-	9,920	9,874	46
006	Procurement of Nursery Requisites	21,240	-	21,240	21,159	81
008	Implementation of Plantation Silvicultur	83,020	-	83,020	82,395	625
045	Plantation inspection and Supervision	10,000	-	10,000	9,961	39
Programme Totals		**149,380**	**-**	**149,380**	**148,567**	**813**
Programme	**6063 Support to Revenue Generation(AIA)**					
001	Revenue Collection - Mansa	59,400	-	59,400	59,400	-
002	Civic Education	48,040	-	48,040	48,040	-
003	Revenue Generation - Kawambwa	45,640	-	45,640	45,639	1
004	Revenue Collection - Chipili	39,240	-	39,240	39,238	2
005	Revenue Collection - Nchelenge	37,520	-	37,520	37,520	-
006	Revenue Generation - Chembe	37,520	-	37,520	37,516	4
007	Revenue Generation - Samfya	37,520	-	37,520	37,520	-
008	Revenue Generation - Milenge	37,520	-	37,520	37,519	1
009	Revenue Generation - Mwansabombwe	37,520	-	37,520	37,514	6
010	Revenue Generation - Chienge	37,520	-	37,520	37,480	40
011	Revenue Generation Chifunabuli	13,320	-	13,320	13,180	140
012	Collection of Accountable and Distributi	65,920	-	65,920	65,919	1
013	Inspection of Forest Licenses and Techni	180,000	-	180,000	179,956	44
014	Transport Management for Revenue Collect	71,020	-	71,020	71,019	1
Programme Totals		**747,700**	**-**	**747,700**	**747,460**	**240**
Unit Totals		**990,322**	**-**	**990,322**	**988,400**	**1,922**
Department Totals		**6,580,005**	**-**	**6,580,005**	**5,332,819**	**1,247,186**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 / 17 OFFICE OF THE PRESIDENT - LUAPULA PROVIN LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	215,154	-	215,154	171,450	43,704
002 Salaries Division II	63,328	-	63,328	50,437	12,891
003 Salaries Division III	109,687	-	109,687	87,386	22,301
Programme Totals	**388,169**	**-**	**388,169**	**309,273**	**78,896**
Programme 6001 General Administration					
003 Office Administration	39,550	-	39,550	11,499	28,051
009 Payment for Utilities	6,680	-	6,680	-	6,680
Programme Totals	**46,230**	**-**	**46,230**	**11,499**	**34,731**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,000	-	15,000	-	15,000
003 Suppliers of Goods and Services	35,000	-	35,000	-	35,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	20,000	-	20,000	19,985	15
003 Land Development Inspection	60,000	-	60,000	60,000	-
014 Land Development Awareness	20,000	-	20,000	19,975	25
524 Revenue Collection (AIA)	498,600	-	498,600	484,469	14,131
Programme Totals	**598,600**	**-**	**598,600**	**584,430**	**14,170**
Programme 6039 Transport Management					
009 Transport Management	74,559	-	74,559	74,441	118
Programme Totals	**74,559**	**-**	**74,559**	**74,441**	**118**
Unit Totals	**1,157,558**	**-**	**1,157,558**	**979,642**	**177,916**
Department Totals	**1,157,558**	**-**	**1,157,558**	**979,642**	**177,916**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	305,117	-	305,117	243,150	61,967
003 Salaries Division III	109,686	-	109,686	87,386	22,300
Programme Totals	**414,803**	**-**	**414,803**	**330,536**	**84,267**
Programme 6001 General Administration					
003 Office Administration	44,550	-	44,550	15,329	29,222
009 Payment for Utilities	6,000	-	6,000	-	6,000
Programme Totals	**50,550**	**-**	**50,550**	**15,329**	**35,222**
Programme 6016 Cadastral and Engineering Surveys					
001 Survey Control	17,180	-	17,180	15,500	1,680
004 Survey of GRZ Properties	53,889	-	53,889	53,800	89
Programme Totals	**71,069**	**-**	**71,069**	**69,300**	**1,769**
Programme 6039 Transport Management					
009 Transport Management	35,000	-	35,000	34,997	3
Programme Totals	**35,000**	**-**	**35,000**	**34,997**	**3**
Programme 6063 Support to Revenue Generation(AIA)					
003 Revenue Generation - Kawambwa	415,000	-	415,000	399,994	15,006
Programme Totals	**415,000**	**-**	**415,000**	**399,994**	**15,006**
Unit Totals	**986,422**	**-**	**986,422**	**850,156**	**136,266**
Department Totals	**986,422**	**-**	**986,422**	**850,156**	**136,266**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 19 WATER RESOURCES DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	827,433	-	827,433	659,452	167,981
002 Salaries Division II	1,358,862	-	1,358,862	1,083,013	275,849
003 Salaries Division III	677,665	-	677,665	540,085	137,580
Programme Totals	**2,863,960**	**-**	**2,863,960**	**2,282,550**	**581,410**
Programme 6001 General Administration					
003 Office Administration	36,050	-	36,050	16,500	19,550
009 Payment for Utilities	28,400	-	28,400	-	28,400
024 Office Administration - Districts	45,931	-	45,931	-	45,931
Programme Totals	**110,381**	**-**	**110,381**	**16,500**	**93,881**
Programme 6002 Events					
085 World Water Day	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6003 Capacity Building					
008 Staff Development	45,697	-	45,697	-	45,697
Programme Totals	**45,697**	**-**	**45,697**	**-**	**45,697**
Programme 6039 Transport Management					
009 Transport Management	96,000	-	96,000	-	96,000
Programme Totals	**96,000**	**-**	**96,000**	**-**	**96,000**
Programme 6074 Infrastructure Development(Luapula)					
008 Construction of Boreholes	82,009	-	82,009	-	82,009
031 Monitoring and Evaluation	5,215	-	5,215	-	5,215
085 Site Verification	25,260	-	25,260	-	25,260
091 Rehabilitation and Maintenance of Provin	47,500	-	47,500	-	47,500
Programme Totals	**159,984**	**-**	**159,984**	**-**	**159,984**
Unit Totals	**3,281,022**	**-**	**3,281,022**	**2,299,050**	**981,972**
Unit 02 Water Supply and Sanitation					
Programme 6001 General Administration					
003 Office Administration	44,800	-	44,800	9,998	34,802
009 Payment for Utilities	11,200	-	11,200	-	11,200
Programme Totals	**56,000**	**-**	**56,000**	**9,998**	**46,002**
Programme 6002 Events					
085 World Water Day	2,200	-	2,200	-	2,200
Programme Totals	**2,200**	**-**	**2,200**	**-**	**2,200**
Programme 6003 Capacity Building					
008 Staff Development	14,000	-	14,000	-	14,000
Programme Totals	**14,000**	**-**	**14,000**	**-**	**14,000**
Programme 6039 Transport Management					
009 Transport Management	13,000	-	13,000	-	13,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 19 WATER RESOURCES DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 02 Water Supply and Sanitation					
Unit Totals	**85,200**	**-**	**85,200**	**9,998**	**75,202**
Department Totals	**3,366,222**	**-**	**3,366,222**	**2,309,048**	**1,057,174**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	737,745	-	737,745	587,968	149,777
002 Salaries Division II	400,754	-	400,754	319,376	81,378
003 Salaries Division III	99,687	-	99,687	79,417	20,270
Programme Totals	**1,238,186**	**-**	**1,238,186**	**986,761**	**251,425**
Programme 6001 General Administration					
003 Office Administration	26,200	-	26,200	16,000	10,200
009 Payment for Utilities	15,250	-	15,250	-	15,250
024 Office Administration - Districts	60,000	-	60,000	-	60,000
Programme Totals	**101,450**	**-**	**101,450**	**16,000**	**85,450**
Programme 6002 Events					
010 Labour Day	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6022 Enforcement of Labour laws					
003 Labour Inspections	18,500	-	18,500	-	18,500
Programme Totals	**18,500**	**-**	**18,500**	**-**	**18,500**
Programme 6039 Transport Management					
009 Transport Management	24,500	-	24,500	-	24,500
Programme Totals	**24,500**	**-**	**24,500**	**-**	**24,500**
Unit Totals	**1,412,636**	**-**	**1,412,636**	**1,002,761**	**409,875**
Department Totals	**1,412,636**	**-**	**1,412,636**	**1,002,761**	**409,875**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,508,284	-	1,508,284	1,202,106	306,178
002 Salaries Division II	1,413,277	-	1,413,277	1,126,385	286,892
003 Salaries Division III	383,911	-	383,911	305,952	77,959
Programme Totals	**3,305,472**	**-**	**3,305,472**	**2,634,443**	**671,029**
Programme 6001 General Administration					
003 Office Administration	33,970	-	33,970	16,412	17,558
009 Payment for Utilities	17,500	-	17,500	-	17,500
024 Office Administration - Districts	49,500	-	49,500	-	49,500
Programme Totals	**100,970**	**-**	**100,970**	**16,412**	**84,558**
Programme 6039 Transport Management					
009 Transport Management	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 6041 Social Welfare Development					
001 Public Welfare Assistance Scheme (PWAS)	95,640	-	95,640	-	95,640
010 Empowerment of Juveniles From Correction	24,484	-	24,484	-	24,484
011 Assistance to Vulnerable People	48,000	-	48,000	-	48,000
012 Human Trafficking Prevention	25,622	-	25,622	-	25,622
023 Skill Training for Orphans and Vulnerabl	31,425	-	31,425	-	31,425
Programme Totals	**225,171**	**-**	**225,171**	**-**	**225,171**
Unit Totals	**3,655,613**	**-**	**3,655,613**	**2,650,855**	**1,004,758**
Department Totals	**3,655,613**	**-**	**3,655,613**	**2,650,855**	**1,004,758**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	743,792	-	743,792	592,788	151,004
002 Salaries Division II	193,979	-	193,979	154,572	39,407
Programme Totals	**937,771**	**-**	**937,771**	**747,360**	**190,411**
Programme 6001 General Administration					
003 Office Administration	17,225	-	17,225	16,500	725
009 Payment for Utilities	10,700	-	10,700	-	10,700
024 Office Administration - Districts	21,051	-	21,051	-	21,051
Programme Totals	**48,976**	**-**	**48,976**	**16,500**	**32,476**
Programme 6002 Events					
010 Labour Day	5,000	-	5,000	-	5,000
014 Public Functions	3,525	-	3,525	-	3,525
Programme Totals	**8,525**	**-**	**8,525**	**-**	**8,525**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	20,435	-	20,435	-	20,435
Programme Totals	**20,435**	**-**	**20,435**	**-**	**20,435**
Programme 6039 Transport Management					
009 Transport Management	34,820	-	34,820	-	34,820
Programme Totals	**34,820**	**-**	**34,820**	**-**	**34,820**
Programme 6074 Infrastructure Development(Luapula)					
008 Construction of Boreholes	7,752	-	7,752	-	7,752
Programme Totals	**7,752**	**-**	**7,752**	**-**	**7,752**
Unit Totals	**1,068,279**	**-**	**1,068,279**	**763,860**	**304,419**
Department Totals	**1,068,279**	**-**	**1,068,279**	**763,860**	**304,419**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	670,605	-	670,605	534,457	136,148
003 Salaries Division III	107,214	-	107,214	85,416	21,798
Programme Totals	**777,819**	**-**	**777,819**	**619,873**	**157,946**
Programme 6001 General Administration					
003 Office Administration	45,603	-	45,603	16,500	29,103
009 Payment for Utilities	11,000	-	11,000	-	11,000
Programme Totals	**56,603**	**-**	**56,603**	**16,500**	**40,103**
Programme 6013 Management of Air Fields					
004 Vegetation Control at Nchelenge Airstrip	5,000	-	5,000	-	5,000
005 Vegetation Control at Chienge Airstrip	5,000	-	5,000	-	5,000
006 Vegetation Control at Milenge Airstrip	10,000	-	10,000	-	10,000
008 Vegetation Control at Mansa Airport	35,000	-	35,000	-	35,000
009 Vegetation Control at Kawambwa Airstrip	5,000	-	5,000	-	5,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6039 Transport Management					
009 Transport Management	50,600	-	50,600	-	50,600
Programme Totals	**50,600**	**-**	**50,600**	**-**	**50,600**
Unit Totals	**945,022**	**-**	**945,022**	**636,373**	**308,649**
Department Totals	**945,022**	**-**	**945,022**	**636,373**	**308,649**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	570,729	-	570,729	454,851	115,878
003 Salaries Division III	94,741	-	94,741	75,476	19,265
Programme Totals	**665,470**	**-**	**665,470**	**530,327**	**135,143**
Programme 6001 General Administration					
003 Office Administration	26,990	-	26,990	11,500	15,490
009 Payment for Utilities	14,420	-	14,420	-	14,420
024 Office Administration - Districts	20,829	-	20,829	-	20,829
Programme Totals	**62,239**	**-**	**62,239**	**11,500**	**50,739**
Programme 6033 Weather Station Management					
005 Other Emoluments	28,980	-	28,980	17,999	10,981
Programme Totals	**28,980**	**-**	**28,980**	**17,999**	**10,981**
Unit Totals	**756,689**	**-**	**756,689**	**559,826**	**196,863**
Department Totals	**756,689**	**-**	**756,689**	**559,826**	**196,863**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,550,503	-	1,550,503	1,235,760	314,743
002 Salaries Division II	6,717,610	-	6,717,610	5,354,089	1,363,521
003 Salaries Division III	456,070	-	456,070	363,462	92,608
Programme Totals	**8,724,183**	**-**	**8,724,183**	**6,953,311**	**1,770,872**
Programme 6001 General Administration					
003 Office Administration	19,300	-	19,300	16,500	2,801
009 Payment for Utilities	9,500	-	9,500	-	9,500
024 Office Administration - Districts	21,870	-	21,870	-	21,870
Programme Totals	**50,670**	**-**	**50,670**	**16,500**	**34,171**
Programme 6003 Capacity Building					
001 Adult Literacy	22,220	-	22,220	-	22,220
008 Staff Development	25,000	-	25,000	-	25,000
140 Non-Formal Education and Enterpreneurs	24,890	-	24,890	-	24,890
Programme Totals	**72,110**	**-**	**72,110**	**-**	**72,110**
Programme 6019 Community Development					
005 Monitoring and Evaluation	60,530	-	60,530	-	60,530
024 Leaders Training - Districts	44,300	-	44,300	-	44,300
Programme Totals	**104,830**	**-**	**104,830**	**-**	**104,830**
Programme 6039 Transport Management					
009 Transport Management	54,000	-	54,000	-	54,000
Programme Totals	**54,000**	**-**	**54,000**	**-**	**54,000**
Unit Totals	**9,005,793**	**-**	**9,005,793**	**6,969,811**	**2,035,983**
Department Totals	**9,005,793**	**-**	**9,005,793**	**6,969,811**	**2,035,983**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	269,387	-	269,387	214,672	54,715
003 Salaries Division III	206,744	-	206,744	164,746	41,998
Programme Totals	**476,131**	**-**	**476,131**	**379,418**	**96,713**
Programme 6001 General Administration					
003 Office Administration	46,400	-	46,400	16,499	29,901
009 Payment for Utilities	8,500	-	8,500	-	8,500
Programme Totals	**54,900**	**-**	**54,900**	**16,499**	**38,401**
Programme 6002 Events					
043 Youth Week	15,000	-	15,000	11,000	4,000
Programme Totals	**15,000**	**-**	**15,000**	**11,000**	**4,000**
Programme 6005 Grants to Institutions - Operational					
006 Youth Resource Centres	30,000	-	30,000	-	30,000
010 Chisangwa Youth Resource Centre	30,000	-	30,000	-	30,000
011 Community Based Youth Resource Centre	10,000	-	10,000	-	10,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	23,000	-	23,000	-	23,000
Programme Totals	**23,000**	**-**	**23,000**	**-**	**23,000**
Programme 6039 Transport Management					
009 Transport Management	22,359	-	22,359	-	22,359
Programme Totals	**22,359**	**-**	**22,359**	**-**	**22,359**
Unit Totals	**661,390**	**-**	**661,390**	**406,917**	**254,473**
Department Totals	**661,390**	**-**	**661,390**	**406,917**	**254,473**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	179,759	-	179,759	143,240	36,519
002 Salaries Division II	171,548	-	171,548	136,691	34,857
003 Salaries Division III	59,843	-	59,843	47,660	12,183
Programme Totals	**411,150**	**-**	**411,150**	**327,591**	**83,559**
Programme 6001 General Administration					
003 Office Administration	98,800	-	98,800	16,499	82,301
009 Payment for Utilities	24,504	-	24,504	-	24,504
Programme Totals	**123,304**	**-**	**123,304**	**16,499**	**106,805**
Programme 6027 Scheme Establishment and Resettlement					
003 Land Allocation	47,700	-	47,700	19,610	28,090
007 Demarcation of Plots	275,300	-	275,300	-	275,300
027 Land Negotiations	34,640	-	34,640	-	34,640
028 Plot Inspection and Repossessions	103,400	-	103,400	-	103,400
Programme Totals	**461,040**	**-**	**461,040**	**19,610**	**441,430**
Programme 6039 Transport Management					
009 Transport Management	81,599	-	81,599	-	81,599
Programme Totals	**81,599**	**-**	**81,599**	**-**	**81,599**
Programme 6074 Infrastructure Development(Luapula)					
087 Borehole Drilling	223,880	-	223,880	-	223,880
Programme Totals	**223,880**	**-**	**223,880**	**-**	**223,880**
Unit Totals	**1,300,973**	**-**	**1,300,973**	**363,700**	**937,273**
Department Totals	**1,300,973**	**-**	**1,300,973**	**363,700**	**937,273**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	269,387	-	269,387	214,672	54,715
Programme Totals	**269,387**	**-**	**269,387**	**214,672**	**54,715**
Programme 6001 General Administration					
003 Office Administration	21,860	-	21,860	16,497	5,363
009 Payment for Utilities	3,000	-	3,000	-	3,000
Programme Totals	**24,860**	**-**	**24,860**	**16,497**	**8,363**
Programme 6002 Events					
057 Day of the African Child	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6005 Grants to Institutions - Operational					
004 Orphanage Centres	80,000	-	80,000	-	80,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Unit Totals	**409,247**	**-**	**409,247**	**231,169**	**178,078**
Department Totals	**409,247**	**-**	**409,247**	**231,169**	**178,078**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	269,387	-	269,387	214,672	54,715
002 Salaries Division II	162,328	-	162,328	129,345	32,983
003 Salaries Division III	59,843	-	59,843	47,660	12,183
Programme Totals	**491,558**	**-**	**491,558**	**391,677**	**99,881**
Programme 6001 General Administration					
003 Office Administration	20,328	-	20,328	16,497	3,832
009 Payment for Utilities	6,000	-	6,000	-	6,000
Programme Totals	**26,328**	**-**	**26,328**	**16,497**	**9,832**
Programme 6003 Capacity Building					
008 Staff Development	13,000	-	13,000	-	13,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	8,989	-	8,989	-	8,989
007 Quarterly Monitoring and Evaluation	8,095	-	8,095	-	8,095
021 Inspections of CDF Projects	9,100	-	9,100	-	9,100
Programme Totals	**26,184**	**-**	**26,184**	**-**	**26,184**
Programme 6039 Transport Management					
009 Transport Management	27,667	-	27,667	-	27,667
Programme Totals	**27,667**	**-**	**27,667**	**-**	**27,667**
Programme 6059 Decentralization					
004 Monitoring of Village Registration and O	64,267	-	64,267	-	64,267
Programme Totals	**64,267**	**-**	**64,267**	**-**	**64,267**
Unit Totals	**649,004**	**-**	**649,004**	**408,174**	**240,831**
Unit 02 Housing Infrastructure Unit					
Programme 6001 General Administration					
001 Personnel Related Costs	12,159	-	12,159	11,195	964
009 Payment for Utilities	10,800	-	10,800	-	10,800
Programme Totals	**22,959**	**-**	**22,959**	**11,195**	**11,764**
Programme 6039 Transport Management					
009 Transport Management	36,220	-	36,220	4,000	32,220
Programme Totals	**36,220**	**-**	**36,220**	**4,000**	**32,220**
Programme 6074 Infrastructure Development(Luapula)					
034 Procurement of Equipment	15,000	-	15,000	-	15,000
102 Supervision and Monitoring of the Constr	18,000	-	18,000	-	18,000
110 Supervision and monitoring of the Constr	14,980	-	14,980	-	14,980
Programme Totals	**47,980**	**-**	**47,980**	**-**	**47,980**
Unit Totals	**107,159**	**-**	**107,159**	**15,195**	**91,964**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**756,163**	**-**	**756,163**	**423,369**	**332,795**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 46 PHYSICAL PLANNING AND HOUSING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	878,236	-	878,236	699,944	178,292
002 Salaries Division II	159,544	-	159,544	127,123	32,421
003 Salaries Division III	59,843	-	59,843	47,660	12,183
Programme Totals	**1,097,623**	**-**	**1,097,623**	**874,727**	**222,896**
Programme 6001 General Administration					
003 Office Administration	50,300	-	50,300	16,500	33,801
009 Payment for Utilities	24,500	-	24,500	-	24,500
Programme Totals	**74,800**	**-**	**74,800**	**16,500**	**58,301**
Programme 6031 Town Planning and Development Control					
002 Local Authorities' Sensitisation on Dev	110,000	-	110,000	-	110,000
011 Updating Township Layout Plans	127,000	-	127,000	-	127,000
017 Processing of Plan Permissions and Plots	19,000	-	19,000	-	19,000
049 Provincial Planning Authority Meetings	4,900	-	4,900	-	4,900
Programme Totals	**260,900**	**-**	**260,900**	**-**	**260,900**
Programme 6039 Transport Management					
009 Transport Management	62,165	-	62,165	-	62,165
Programme Totals	**62,165**	**-**	**62,165**	**-**	**62,165**
Unit Totals	**1,495,488**	**-**	**1,495,488**	**891,227**	**604,262**
Department Totals	**1,495,488**	**-**	**1,495,488**	**891,227**	**604,262**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6001 General Administration					
003 Office Administration	13,000	-	13,000	9,999	3,001
009 Payment for Utilities	6,000	-	6,000	-	6,000
Programme Totals	**19,000**	**-**	**19,000**	**9,999**	**9,001**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	12,000	-	12,000	-	12,000
007 Control of Government Vehicles	11,889	-	11,889	-	11,889
009 Transport Management	20,000	-	20,000	5,000	15,000
Programme Totals	**43,889**	**-**	**43,889**	**5,000**	**38,889**
Unit Totals	**62,889**	**-**	**62,889**	**14,999**	**47,890**
Department Totals	**62,889**	**-**	**62,889**	**14,999**	**47,890**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	179,759	-	179,759	143,240	36,519
002 Salaries Division II	53,328	-	53,328	42,470	10,858
003 Salaries Division III	59,843	-	59,843	47,660	12,183
Programme Totals	**292,930**	**-**	**292,930**	**233,370**	**59,560**
Programme 6001 General Administration					
003 Office Administration	15,000	-	15,000	11,500	3,500
009 Payment for Utilities	4,500	-	4,500	-	4,500
Programme Totals	**19,500**	**-**	**19,500**	**11,500**	**8,000**
Programme 6005 Grants to Institutions - Operational					
005 Sports Institutions	40,220	-	40,220	-	40,220
013 Luapula Referees Association	30,000	-	30,000	-	30,000
022 Support to GRZ Gym at Mansa Club	18,000	-	18,000	-	18,000
Programme Totals	**88,220**	**-**	**88,220**	**-**	**88,220**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	9,000	-	9,000	-	9,000
Programme Totals	**9,000**	**-**	**9,000**	**-**	**9,000**
Programme 6028 Sports and Recreation					
006 Facilitation of Sports Activities	24,000	-	24,000	-	24,000
033 Coaching CIInics	12,124	-	12,124	-	12,124
Programme Totals	**36,124**	**-**	**36,124**	**-**	**36,124**
Programme 6039 Transport Management					
009 Transport Management	16,000	-	16,000	5,000	11,000
Programme Totals	**16,000**	**-**	**16,000**	**5,000**	**11,000**
Unit Totals	**461,774**	**-**	**461,774**	**249,870**	**211,904**
Department Totals	**461,774**	**-**	**461,774**	**249,870**	**211,904**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6001 General Administration					
003 Office Administration	100,578	-	100,578	64,105	36,473
009 Payment for Utilities	15,850	-	15,850	-	15,850
Programme Totals	**116,428**	**-**	**116,428**	**64,105**	**52,323**
Programme 6003 Capacity Building					
008 Staff Development	24,500	-	24,500	24,189	311
Programme Totals	**24,500**	**-**	**24,500**	**24,189**	**311**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6012 Cross Cutting Issues					
006 Commemoration of Women's Day	10,721	-	10,721	6,000	4,721
Programme Totals	**10,721**	**-**	**10,721**	**6,000**	**4,721**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	158,421	-	158,421	158,301	120
029 Public Private Partnership Dialogue	45,717	-	45,717	45,717	-
031 Regional and International Cooperation	89,605	-	89,605	89,443	162
032 One Ward One Cooperative Initiative	42,884	-	42,884	-	42,884
Programme Totals	**336,627**	**-**	**336,627**	**293,461**	**43,166**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	16,814	-	16,814	16,325	489
014 Parliamentary Budget Hearing and Brief	16,000	-	16,000	15,625	375
Programme Totals	**32,814**	**-**	**32,814**	**31,950**	**864**
Programme 6039 Transport Management					
009 Transport Management	64,945	-	64,945	10,000	54,945
Programme Totals	**64,945**	**-**	**64,945**	**10,000**	**54,945**
Programme 6044 Development Planning and Monitoring					
101 Planning Review Meetings	19,655	-	19,655	-	19,655
104 PDCC Sub Committee Meetings	28,590	-	28,590	-	28,590
108 PDCC Meetings	80,000	-	80,000	54,133	25,867
140 Preparation of Progress Reports	23,132	-	23,132	5,200	17,932
221 Monitoring and Evaluation of Development	48,266	-	48,266	48,200	66
Programme Totals	**199,643**	**-**	**199,643**	**107,533**	**92,110**
Unit Totals	**825,678**	**-**	**825,678**	**537,237**	**288,441**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**825,678**	**-**	**825,678**	**537,237**	**288,441**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	7,802,673	-	7,802,673	6,218,911	1,583,762
002 Salaries Division II	3,405,052	-	3,405,052	2,713,883	691,169
003 Salaries Division III	1,714,844	-	1,714,844	1,366,739	348,105
Programme Totals	**12,922,569**	**-**	**12,922,569**	**10,299,533**	**2,623,036**
Programme 6001 General Administration					
057 Office Administration - Milenge District	45,000	-	45,000	39,000	6,000
064 Office Administration - Mansa District	40,000	-	40,000	39,000	1,000
069 Office Administration - Mwense District	40,000	-	40,000	38,000	2,000
075 Office Administration - Kawambwa Distric	40,000	-	40,000	39,000	1,000
081 Office Administration - Nchelenge Distri	40,000	-	40,000	39,000	1,000
087 Office Administration - Chienge District	45,000	-	45,000	38,980	6,020
094 Office Administration - Samfya District	40,000	-	40,000	39,000	1,000
151 Office Administration - Chembe District	53,000	-	53,000	53,000	-
152 Office Administration - Lunga District	50,000	-	50,000	38,000	12,000
153 Office Administration - Chipili District	40,000	-	40,000	39,000	1,000
154 Office Administration - Mwansabombwe Dis	45,000	-	45,000	39,000	6,000
Programme Totals	**478,000**	**-**	**478,000**	**440,980**	**37,020**
Programme 6002 Events					
418 Public Functions - Chipili	8,000	-	8,000	-	8,000
419 Public Functions - Nchelenge	6,000	-	6,000	-	6,000
420 Public Functions - Mwansabombwe	6,000	-	6,000	-	6,000
421 Public Functions - Chembe	6,000	-	6,000	-	6,000
422 Public Functions - Chienge	6,000	-	6,000	-	6,000
423 Public Functions - Kawambwa	6,000	-	6,000	-	6,000
424 Public Functions - Mwense	6,000	-	6,000	-	6,000
425 Public Functions - Mansa	6,000	-	6,000	-	6,000
426 Public Functions - Milenge	6,000	-	6,000	-	6,000
427 Public Functions - Samfya	6,000	-	6,000	-	6,000
428 Public Functions - Lunga	6,000	-	6,000	-	6,000
429 Public Functions - Chifunabuli	6,000	-	6,000	-	6,000
Programme Totals	**74,000**	**-**	**74,000**	**-**	**74,000**
Programme 6003 Capacity Building					
008 Staff Development	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6007 Dismantling of Arrears					
033 Dismantling - HQs	10,000	-	10,000	-	10,000
034 Dismantling - Zanis	12,000	-	12,000	-	12,000
035 Dismantling - Buildings	5,000	-	5,000	-	5,000
036 Dismantling - Forestry	24,000	-	24,000	-	24,000
Programme Totals	**51,000**	**-**	**51,000**	**-**	**51,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6039 Transport Management					
032 Transport Management - Chembe	30,000	-	30,000	28,000	2,000
033 Transport Management - Chienge	45,000	-	45,000	35,000	10,000
034 Transport Management - Chipili	30,000	-	30,000	29,727	273
036 Transport Management - Kawambwa	30,000	-	30,000	30,000	-
037 Transport Management - Lunga	45,000	-	45,000	45,000	-
038 Transport Management - Mansa	30,000	-	30,000	29,950	50
039 Transport Management - Milenge	40,000	-	40,000	40,000	-
040 Transport Management - Mwansabombwe	20,000	-	20,000	20,000	-
041 Transport Management - Mwense	30,000	-	30,000	30,000	-
042 General Forest Patrols	30,000	-	30,000	30,000	-
043 Airport/airstrip Construction/Rehabilita	30,000	-	30,000	30,000	-
044 Maintenance of Fire Engine	35,000	-	35,000	35,000	-
Programme Totals	**395,000**	**-**	**395,000**	**382,677**	**12,323**
Programme 6044 Development Planning and Monitoring					
008 Monitoring and Evaluation - Samfya Plann	9,980	-	9,980	-	9,980
010 Monitoring and Evaluation - Mwense Plann	7,980	-	7,980	-	7,980
011 Monitoring and Evaluation-Kawambwa Plann	9,980	-	9,980	-	9,980
012 Monitoring and Evaluation-Nchelenge Plan	9,980	-	9,980	-	9,980
013 Monitoring and Evaluation - Chienge Plan	7,980	-	7,980	-	7,980
015 Monitoring and Evaluation - Milenge Plan	10,230	-	10,230	-	10,230
044 Monitoring and Evaluation - Chipili Plan	7,980	-	7,980	-	7,980
046 Monitoring and Evaluation-Mansa Planning	9,980	-	9,980	-	9,980
047 Monitoring and Evaluation-Mwansabombwe P	7,980	-	7,980	-	7,980
071 Monitoring and Evaluation - Chembe Plann	9,980	-	9,980	-	9,980
072 Monitoring and Evaluation - Lunga Planni	10,230	-	10,230	-	10,230
073 Monitoring and Evaluation of Projects -s	10,000	-	10,000	-	10,000
Programme Totals	**112,280**	**-**	**112,280**	**-**	**112,280**
Programme 6074 Infrastructure Development(Luapula)					
026 Dredging of Kawambwa Water Canals	50,000	-	50,000	-	50,000
027 Dredging of Lunga Water Canals	100,000	-	100,000	-	100,000
028 Dredging of Nchelenge Water Canals	53,000	-	53,000	-	53,000
029 Dredging of Samfya Water Canals	50,000	-	50,000	-	50,000
063 Rehabilitation of Minister's House	40,000	-	40,000	-	40,000
Programme Totals	**293,000**	**-**	**293,000**	**-**	**293,000**
Unit Totals	**14,330,849**	**-**	**14,330,849**	**11,123,190**	**3,207,659**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**14,330,849**	**-**	**14,330,849**	**11,123,190**	**3,207,659**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 / 53 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	384,913	-	384,913	306,751	78,162
002 Salaries Division II	98,411	-	98,411	78,399	20,012
Programme Totals	**483,324**	**-**	**483,324**	**385,150**	**98,174**
Programme 6001 General Administration					
003 Office Administration	57,759	-	57,759	17,493	40,266
009 Payment for Utilities	1,500	-	1,500	-	1,500
Programme Totals	**59,259**	**-**	**59,259**	**17,493**	**41,766**
Programme 6002 Events					
009 Utility Bills	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 6003 Capacity Building					
008 Staff Development	40,000	-	40,000	21,400	18,600
Programme Totals	**40,000**	**-**	**40,000**	**21,400**	**18,600**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	20,000	-	20,000	-	20,000
004 Inspection Audits	40,000	-	40,000	10,000	30,000
008 Monitoring, Verification and Inspection	45,000	-	45,000	-	45,000
009 Payroll Audit	5,000	-	5,000	-	5,000
Programme Totals	**110,000**	**-**	**110,000**	**10,000**	**100,000**
Programme 6009 Financial Management and Accounting					
021 Integrated Financial Management and Inf	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Unit Totals	**715,583**	**-**	**715,583**	**434,043**	**281,540**
Department Totals	**715,583**	**-**	**715,583**	**434,043**	**281,540**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	507,824	-	507,824	404,717	103,107
002 Salaries Division II	138,876	-	138,876	110,654	28,222
Programme Totals	**646,700**	**-**	**646,700**	**515,371**	**131,329**
Programme 6001 General Administration					
003 Office Administration	29,000	-	29,000	29,000	-
009 Payment for Utilities	10,630	-	10,630	8,500	2,130
Programme Totals	**39,630**	**-**	**39,630**	**37,500**	**2,130**
Programme 6003 Capacity Building					
008 Staff Development	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6035 Procurement Management					
002 Monitoring and Evaluation	31,890	-	31,890	15,999	15,891
003 Tendering Process	22,800	-	22,800	-	22,800
Programme Totals	**54,690**	**-**	**54,690**	**15,999**	**38,691**
Programme 6039 Transport Management					
009 Transport Management	14,905	-	14,905	8,976	5,929
Programme Totals	**14,905**	**-**	**14,905**	**8,976**	**5,929**
Unit Totals	**785,925**	**-**	**785,925**	**577,846**	**208,079**
Department Totals	**785,925**	**-**	**785,925**	**577,846**	**208,079**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

96 OFFICE OF THE PRESIDENT - LUAPULA PROVIN
/ 56 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 FINANCE DEPARTMENT					
Programme 6000 Personal Emoluments					
001 Salaries Division I	896,389	-	896,389	714,409	181,980
002 Salaries Division II	1,083,797	-	1,083,797	860,822	222,975
Programme Totals	**1,980,186**	**-**	**1,980,186**	**1,575,231**	**404,955**
Programme 6001 General Administration					
003 Office Administration	62,614	-	62,614	44,999	17,615
009 Payment for Utilities	25,078	-	25,078	-	25,078
024 Office Administration - Districts	52,000	-	52,000	-	52,000
Programme Totals	**139,692**	**-**	**139,692**	**44,999**	**94,693**
Programme 6003 Capacity Building					
008 Staff Development	70,500	-	70,500	70,498	2
139 Monitoring and Evaluation of Sponsored S	62,500	-	62,500	62,394	106
Programme Totals	**133,000**	**-**	**133,000**	**132,892**	**108**
Programme 6009 Financial Management and Accounting					
003 Financial Reporting	125,000	-	125,000	84,441	40,559
007 Tracking of Audit Queries	50,000	-	50,000	49,996	4
023 Public Accounts Committee	16,200	-	16,200	16,193	7
025 Spot Checks	20,000	-	20,000	20,000	-
273 Financial Reporting - Districts	85,000	-	85,000	-	85,000
Programme Totals	**296,200**	**-**	**296,200**	**170,629**	**125,571**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	30,720	-	30,720	30,720	-
014 Parliamentary Budget Hearing and Brief	23,900	-	23,900	23,900	-
Programme Totals	**54,620**	**-**	**54,620**	**54,620**	**-**
Programme 6039 Transport Management					
009 Transport Management	49,292	-	49,292	44,532	4,760
Programme Totals	**49,292**	**-**	**49,292**	**44,532**	**4,760**
Unit Totals	**2,652,990**	**-**	**2,652,990**	**2,022,904**	**630,086**
Department Totals	**2,652,990**	**-**	**2,652,990**	**2,022,904**	**630,086**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Dr. Felix V. Phiri
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**80,941,654**	**-**	**80,941,654**	**54,085,501**	**26,856,153**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	3,180,482	-	3,180,482	2,389,104	791,378
002 Salaries Division II	1,469,913	-	1,469,913	1,104,159	365,754
005 Other Emoluments	400,000	-	400,000	-	400,000
Programme Totals	**5,050,395**	**-**	**5,050,395**	**3,493,263**	**1,557,132**
Programme 6001 General Administration					
003 Office Administration	765,089	31,000	796,089	367,602	428,488
007 Records Management Unit	30,000	-	30,000	-	30,000
009 Payment for Utilities	75,000	-	75,000	41,000	34,000
015 Management and Coordination	132,270	-	132,270	131,999	271
125 Zambia Joint Permanent Commission Meetin	300,000	-	300,000	231,820	68,180
137 Support to Permanent Secretary's Office	280,000	-	280,000	279,962	38
138 Support to Minister's Office	1,002,640	-	1,002,640	765,000	237,640
140 Human Resource Management	157,000	-	157,000	15,000	142,000
353 Senior Citizens and Veteran Affairs	50,000	-	50,000	-	50,000
Programme Totals	**2,791,999**	**31,000**	**2,822,999**	**1,832,382**	**990,617**
Programme 6002 Events					
001 Labour Day Celebrations	30,000	-	30,000	10,000	20,000
007 Independence Day	19,400	-	19,400	-	19,400
012 Public Service Day	30,000	-	30,000	-	30,000
014 Public Functions	7,200	-	7,200	-	7,200
019 Traditional Ceremonies	50,000	-	50,000	-	50,000
020 International Women's Day	25,000	-	25,000	-	25,000
Programme Totals	**161,600**	**-**	**161,600**	**10,000**	**151,600**
Programme 6003 Capacity Building					
008 Staff Development	295,500	-	295,500	29,993	265,507
Programme Totals	**295,500**	**-**	**295,500**	**29,993**	**265,507**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	1,500,000	-	1,500,000	26,750	1,473,250
003 Suppliers of Goods and Services	800,000	(342,225)	457,775	131,025	326,750
028 Outstanding Bills	659,630	-	659,630	2,940	656,690
Programme Totals	**2,959,630**	**(342,225)**	**2,617,405**	**160,715**	**2,456,690**
Programme 6010 Information Management					
334 SMART Zambia	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	450,000	5,648,774	6,098,774	4,070,955	2,027,819
002 Tourism Promotions	282,840	-	282,840	282,000	840
Programme Totals	**732,840**	**5,648,774**	**6,381,614**	**4,352,955**	**2,028,659**
Programme 6039 Transport Management					
009 Transport Management	820,410	(38,000)	782,410	179,975	602,435
Programme Totals	**820,410**	**(38,000)**	**782,410**	**179,975**	**602,435**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 01 HEADQUARTERS

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Provincial Administration Unit**					
Programme 6075	**Infrastructure Development(North-Western**					
026	Construction of Police Station in Chavum	450,000	-	450,000	-	450,000
053	Maintenance of Buildings and Plant	300,000	-	300,000	-	300,000
067	Monitoring and Evaluation	211,645	-	211,645	-	211,645
085	Rehabilitation and construction of Infra	769,340	(750,000)	19,340	-	19,340
141	Construction of semi-detached house in k	250,000	(250,000)	-	-	-
142	Construction of semi-detached house - Za	250,000	-	250,000	-	250,000
Programme Totals		**2,230,985**	**(1,000,000)**	**1,230,985**	**-**	**1,230,985**
Unit Totals		**15,058,359**	**4,299,549**	**19,357,908**	**10,059,283**	**9,298,625**
Department Totals		**15,058,359**	**4,299,549**	**19,357,908**	**10,059,283**	**9,298,625**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,157,780	-	2,157,780	1,620,872	536,908
002 Salaries Division II	1,265,208	-	1,265,208	950,390	314,818
003 Salaries Division III	424,215	-	424,215	318,657	105,558
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**3,867,203**	**-**	**3,867,203**	**2,889,919**	**977,284**
Programme 6001 General Administration					
003 Office Administration	77,380	-	77,380	16,992	60,388
009 Payment for Utilities	75,240	-	75,240	-	75,240
015 Management and Coordination	29,000	-	29,000	-	29,000
048 Office Administration - District Office	64,680	-	64,680	-	64,680
Programme Totals	**246,300**	**-**	**246,300**	**16,992**	**229,308**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	40,069	-	40,069	-	40,069
Programme Totals	**40,069**	**-**	**40,069**	**-**	**40,069**
Programme 6026 Publicity					
005 Production of News and Feature Articles	42,725	-	42,725	-	42,725
006 Publicity and Awareness	56,794	-	56,794	-	56,794
Programme Totals	**99,519**	**-**	**99,519**	**-**	**99,519**
Unit Totals	**4,253,091**	**-**	**4,253,091**	**2,906,911**	**1,346,180**
Department Totals	**4,253,091**	**-**	**4,253,091**	**2,906,911**	**1,346,180**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Buildings					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,386,650	-	1,386,650	1,041,615	345,035
002 Salaries Division II	2,734,599	-	2,734,599	2,054,166	680,433
003 Salaries Division III	1,032,229	-	1,032,229	775,385	256,844
005 Other Emoluments	365,000	-	365,000	-	365,000
Programme Totals	**5,518,478**	**-**	**5,518,478**	**3,871,166**	**1,647,312**
Programme 6001 General Administration					
003 Office Administration	71,630	-	71,630	17,000	54,630
009 Payment for Utilities	37,500	-	37,500	-	37,500
Programme Totals	**109,130**	**-**	**109,130**	**17,000**	**92,130**
Programme 6002 Events					
001 Labour Day Celebrations	5,000	-	5,000	-	5,000
012 Public Service Day	5,000	-	5,000	-	5,000
020 International Women's Day	8,000	-	8,000	-	8,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6039 Transport Management					
009 Transport Management	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6075 Infrastructure Development(North-Western					
015 Completion of Staff House at Kainamfumu	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Unit Totals	**5,715,608**	**-**	**5,715,608**	**3,888,166**	**1,827,442**
Department Totals	**5,715,608**	**-**	**5,715,608**	**3,888,166**	**1,827,442**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	360,232	-	360,232	270,596	89,636
002 Salaries Division II	2,653,935	-	2,653,935	1,993,571	660,364
003 Salaries Division III	1,726,956	-	1,726,956	1,297,247	429,709
005 Other Emoluments	150,000	-	150,000	-	150,000
Programme Totals	**4,891,123**	**-**	**4,891,123**	**3,561,414**	**1,329,709**
Programme 6001 General Administration					
003 Office Administration	46,206	-	46,206	5,000	41,206
004 Staff Welfare	53,900	-	53,900	-	53,900
009 Payment for Utilities	84,280	-	84,280	-	84,280
024 Office Administration - Districts	180,000	-	180,000	-	180,000
Programme Totals	**364,386**	**-**	**364,386**	**5,000**	**359,386**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 6023 Forest Protection and Management					
001 Blitz Patrols	150,000	-	150,000	149,954	46
006 Forestry Maintenance	205,330	-	205,330	190,326	15,004
009 Forestry Extension Services	115,000	-	115,000	115,000	-
010 Afforestation and Reforestation	270,000	-	270,000	270,000	-
012 Bee Keeping Extension	80,000	-	80,000	80,000	-
013 Bee Keeping Community Training	110,000	-	110,000	110,000	-
Programme Totals	**930,330**	**-**	**930,330**	**915,279**	**15,051**
Programme 6029 Support to Forest Business Enterprises					
013 Support to Beekeeping Groups	60,000	-	60,000	59,999	1
Programme Totals	**60,000**	**-**	**60,000**	**59,999**	**1**
Programme 6039 Transport Management					
009 Transport Management	184,324	-	184,324	47,408	136,916
Programme Totals	**184,324**	**-**	**184,324**	**47,408**	**136,916**
Unit Totals	**6,455,163**	**-**	**6,455,163**	**4,589,101**	**1,866,062**
Department Totals	**6,455,163**	**-**	**6,455,163**	**4,589,101**	**1,866,062**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	215,154	-	215,154	161,614	53,540
002 Salaries Division II	179,407	-	179,407	134,764	44,643
003 Salaries Division III	102,763	-	102,763	77,189	25,574
005 Other Emoluments	12,000	-	12,000	-	12,000
Programme Totals	**509,324**	**-**	**509,324**	**373,567**	**135,757**
Programme 6001 General Administration					
003 Office Administration	35,075	-	35,075	5,000	30,075
009 Payment for Utilities	8,350	-	8,350	-	8,350
Programme Totals	**43,425**	**-**	**43,425**	**5,000**	**38,425**
Programme 6039 Transport Management					
009 Transport Management	32,000	-	32,000	31,999	1
Programme Totals	**32,000**	**-**	**32,000**	**31,999**	**1**
Programme 6075 Infrastructure Development(North-Western					
053 Maintenance of Buildings and Plant	12,900	-	12,900	-	12,900
Programme Totals	**12,900**	**-**	**12,900**	**-**	**12,900**
Unit Totals	**597,649**	**-**	**597,649**	**410,566**	**187,083**
Unit 03 Estates and Land Administration					
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	160,050	-	160,050	160,050	-
003 Land Development Inspection	99,720	-	99,720	95,480	4,240
009 Processing of Land Aplications	142,240	-	142,240	142,240	-
Programme Totals	**402,010**	**-**	**402,010**	**397,770**	**4,240**
Unit Totals	**402,010**	**-**	**402,010**	**397,770**	**4,240**
Department Totals	**999,659**	**-**	**999,659**	**808,336**	**191,323**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 / 18 OFFICE OF THE PRESIDENT - NORTH-WESTERN SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	172,923	-	172,923	129,894	43,029
003 Salaries Division III	172,923	-	172,923	129,894	43,029
005 Other Emoluments	8,000	-	8,000	-	8,000
Programme Totals	**353,846**	**-**	**353,846**	**259,788**	**94,058**
Programme 6001 General Administration					
003 Office Administration	29,570	-	29,570	6,000	23,570
009 Payment for Utilities	19,200	-	19,200	4,000	15,200
Programme Totals	**48,770**	**-**	**48,770**	**10,000**	**38,770**
Programme 6002 Events					
010 Labour Day	2,000	-	2,000	-	2,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	2,000	-	2,000	-	2,000
Programme Totals	**6,000**	**-**	**6,000**	**-**	**6,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,000	-	15,000	-	15,000
003 Suppliers of Goods and Services	11,000	-	11,000	-	11,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Programme 6016 Cadastral and Engineering Surveys					
005 Cadastral Surveys	168,260	-	168,260	156,849	11,411
Programme Totals	**168,260**	**-**	**168,260**	**156,849**	**11,411**
Programme 6039 Transport Management					
009 Transport Management	42,330	-	42,330	42,300	30
Programme Totals	**42,330**	**-**	**42,330**	**42,300**	**30**
Unit Totals	**645,206**	**-**	**645,206**	**468,937**	**176,269**
Department Totals	**645,206**	**-**	**645,206**	**468,937**	**176,269**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 3001 General Administration					
030 Development of Ground Water	569,000	-	569,000	-	569,000
031 Support Services To the Second President	196,020	-	196,020	-	196,020
053 Human Resources Management and Office Ad	422,490	-	422,490	44,999	377,491
082 Operationalisation of Remuneration Divis	235,000	-	235,000	-	235,000
Programme Totals	**1,422,510**	**-**	**1,422,510**	**44,999**	**1,377,511**
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,387,918	-	1,387,918	1,042,565	345,353
002 Salaries Division II	2,311,286	-	2,311,286	1,736,184	575,102
003 Salaries Division III	739,883	-	739,883	555,779	184,104
005 Other Emoluments	50,000	-	50,000	-	50,000
Programme Totals	**4,489,087**	**-**	**4,489,087**	**3,334,528**	**1,154,559**
Programme 6001 General Administration					
003 Office Administration	118,690	-	118,690	19,988	98,702
009 Payment for Utilities	34,050	-	34,050	-	34,050
024 Office Administration - Districts	50,000	-	50,000	-	50,000
Programme Totals	**202,740**	**-**	**202,740**	**19,988**	**182,752**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	43,240	-	43,240	-	43,240
Programme Totals	**43,240**	**-**	**43,240**	**-**	**43,240**
Programme 6039 Transport Management					
009 Transport Management	53,880	-	53,880	-	53,880
Programme Totals	**53,880**	**-**	**53,880**	**-**	**53,880**
Unit Totals	**6,211,457**	**-**	**6,211,457**	**3,399,514**	**2,811,943**
Department Totals	**6,211,457**	**-**	**6,211,457**	**3,399,514**	**2,811,943**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,034,437	-	1,034,437	777,042	257,395
002 Salaries Division II	743,147	-	743,147	558,230	184,917
003 Salaries Division III	233,121	-	233,121	175,114	58,007
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**2,030,705**	**-**	**2,030,705**	**1,510,386**	**520,319**
Programme 6001 General Administration					
003 Office Administration	53,000	-	53,000	9,999	43,001
009 Payment for Utilities	12,000	-	12,000	-	12,000
Programme Totals	**65,000**	**-**	**65,000**	**9,999**	**55,001**
Programme 6002 Events					
001 Labour Day Celebrations	12,500	-	12,500	-	12,500
020 International Women's Day	6,000	-	6,000	-	6,000
Programme Totals	**18,500**	**-**	**18,500**	**-**	**18,500**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6022 Enforcement of Labour laws					
001 Awareness Creation	17,000	-	17,000	-	17,000
003 Labour Inspections	10,640	-	10,640	10,000	640
004 Public Employment Services	13,250	-	13,250	-	13,250
009 Child Labour Inspections	22,000	-	22,000	-	22,000
Programme Totals	**62,890**	**-**	**62,890**	**10,000**	**52,890**
Programme 6039 Transport Management					
009 Transport Management	18,000	-	18,000	-	18,000
Programme Totals	**18,000**	**-**	**18,000**	**-**	**18,000**
Unit Totals	**2,210,095**	**-**	**2,210,095**	**1,530,385**	**679,710**
Department Totals	**2,210,095**	**-**	**2,210,095**	**1,530,385**	**679,710**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 / 24 OFFICE OF THE PRESIDENT - NORTH-WESTERN SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,697,837	-	1,697,837	1,275,376	422,461
002 Salaries Division II	1,274,036	-	1,274,036	957,021	317,015
003 Salaries Division III	751,469	-	751,469	564,481	186,988
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**3,743,342**	**-**	**3,743,342**	**2,796,878**	**946,464**
Programme 6001 General Administration					
003 Office Administration	32,890	-	32,890	10,000	22,890
009 Payment for Utilities	28,140	-	28,140	-	28,140
048 Office Administration - District Office	40,330	-	40,330	-	40,330
Programme Totals	**101,360**	**-**	**101,360**	**10,000**	**91,360**
Programme 6007 Dismantling of Arrears					
001 Utilities	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6018 Child Empowerment, Protection and Advoca					
005 Juvenile Justice and Child Welfare	31,420	-	31,420	-	31,420
Programme Totals	**31,420**	**-**	**31,420**	**-**	**31,420**
Programme 6039 Transport Management					
009 Transport Management	20,210	-	20,210	-	20,210
Programme Totals	**20,210**	**-**	**20,210**	**-**	**20,210**
Programme 6041 Social Welfare Development					
002 Coordinating and Monitoring	42,160	-	42,160	-	42,160
005 Support to Child and Aged Headed-household	47,450	-	47,450	-	47,450
Programme Totals	**89,610**	**-**	**89,610**	**-**	**89,610**
Unit Totals	**4,005,942**	**-**	**4,005,942**	**2,806,878**	**1,199,064**
Department Totals	**4,005,942**	**-**	**4,005,942**	**2,806,878**	**1,199,064**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	544,821	-	544,821	409,256	135,565
002 Salaries Division II	175,629	-	175,629	131,922	43,707
003 Salaries Division III	203,685	-	203,685	153,000	50,685
005 Other Emoluments	10,000	-	10,000	-	10,000
Programme Totals	**934,135**	**-**	**934,135**	**694,178**	**239,957**
Programme 6001 General Administration					
003 Office Administration	40,670	-	40,670	10,000	30,670
009 Payment for Utilities	14,000	-	14,000	2,000	12,000
Programme Totals	**54,670**	**-**	**54,670**	**12,000**	**42,670**
Programme 6002 Events					
021 Shows and Exhibitions	40,000	-	40,000	-	40,000
278 Zambia International Trade Fair	39,630	-	39,630	-	39,630
Programme Totals	**79,630**	**-**	**79,630**	**-**	**79,630**
Programme 6007 Dismantling of Arrears					
027 Utilities	8,000	-	8,000	-	8,000
Programme Totals	**8,000**	**-**	**8,000**	**-**	**8,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6075 Infrastructure Development(North-Western					
029 Cultural Village	62,000	-	62,000	-	62,000
067 Monitoring and Evaluation	55,500	-	55,500	-	55,500
Programme Totals	**117,500**	**-**	**117,500**	**-**	**117,500**
Unit Totals	**1,258,935**	**-**	**1,258,935**	**706,178**	**552,757**
Department Totals	**1,258,935**	**-**	**1,258,935**	**706,178**	**552,757**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 35 CIVIL AVIATION DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
002 Salaries Division II	386,762	-	386,762	290,526	96,236
003 Salaries Division III	223,052	-	223,052	167,550	55,502
005 Other Emoluments	40,000	-	40,000	-	40,000
Programme Totals	**649,814**	**-**	**649,814**	**458,076**	**191,738**
Programme 6001 General Administration					
003 Office Administration	92,500	-	92,500	10,000	82,500
009 Payment for Utilities	10,000	-	10,000	-	10,000
Programme Totals	**102,500**	**-**	**102,500**	**10,000**	**92,500**
Programme 6007 Dismantling of Arrears					
047 Dismantling - Resettlement	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6013 Management of Air Fields					
001 Maintenance and Inspection of Aerodrom	55,000	-	55,000	-	55,000
002 Procurement of Tractor and Mower for Ve	80,000	-	80,000	-	80,000
Programme Totals	**135,000**	**-**	**135,000**	**-**	**135,000**
Programme 6039 Transport Management					
009 Transport Management	71,000	-	71,000	-	71,000
Programme Totals	**71,000**	**-**	**71,000**	**-**	**71,000**
Unit Totals	**978,314**	**-**	**978,314**	**468,076**	**510,238**
Department Totals	**978,314**	**-**	**978,314**	**468,076**	**510,238**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 / 36 OFFICE OF THE PRESIDENT - NORTH-WESTERN METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	95,237	-	95,237	71,537	23,700
002 Salaries Division II	407,338	-	407,338	305,982	101,356
003 Salaries Division III	107,128	-	107,128	80,468	26,660
005 Other Emoluments	10,000	-	10,000	-	10,000
Programme Totals	**619,703**	**-**	**619,703**	**457,987**	**161,716**
Programme 6001 General Administration					
005 Asset Management	25,720	-	25,720	-	25,720
009 Payment for Utilities	21,000	-	21,000	-	21,000
049 Office Administration - Kabompo	16,500	-	16,500	-	16,500
058 Office Administration - Solwezi	9,500	-	9,500	5,000	4,500
062 Office Administration - Kasempa	16,500	-	16,500	-	16,500
076 Office Administration - Zambezi	16,500	-	16,500	-	16,500
088 Office Administration - Mwinilunga	16,500	-	16,500	-	16,500
Programme Totals	**122,220**	**-**	**122,220**	**5,000**	**117,220**
Programme 6033 Weather Station Management					
001 Salaries Division Ii	48,000	-	48,000	15,000	33,000
Programme Totals	**48,000**	**-**	**48,000**	**15,000**	**33,000**
Programme 6039 Transport Management					
009 Transport Management	24,000	-	24,000	-	24,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Unit Totals	**813,923**	**-**	**813,923**	**477,987**	**335,936**
Department Totals	**813,923**	**-**	**813,923**	**477,987**	**335,936**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,884,706	-	1,884,706	1,415,746	468,960
002 Salaries Division II	5,749,262	-	5,749,262	4,318,712	1,430,550
003 Salaries Division III	240,696	-	240,696	180,799	59,897
005 Other Emoluments	180,000	-	180,000	-	180,000
Programme Totals	**8,054,664**	**-**	**8,054,664**	**5,915,257**	**2,139,407**
Programme 6001 General Administration					
003 Office Administration	100,000	-	100,000	9,549	90,451
009 Payment for Utilities	54,950	-	54,950	-	54,950
Programme Totals	**154,950**	**-**	**154,950**	**9,549**	**145,401**
Programme 6007 Dismantling of Arrears					
001 Utilities	7,000	-	7,000	-	7,000
002 Personnel Related Arrears	41,000	-	41,000	-	41,000
Programme Totals	**48,000**	**-**	**48,000**	**-**	**48,000**
Programme 6019 Community Development					
001 Community Based Projects	25,600	-	25,600	10,000	15,600
002 Community Mobilisation	3,500	-	3,500	-	3,500
005 Monitoring and Evaluation	15,000	-	15,000	-	15,000
006 Women Development	48,000	-	48,000	-	48,000
007 Non Formal Education and Skills Trainin	30,000	-	30,000	-	30,000
Programme Totals	**122,100**	**-**	**122,100**	**10,000**	**112,100**
Programme 6039 Transport Management					
009 Transport Management	56,880	-	56,880	-	56,880
Programme Totals	**56,880**	**-**	**56,880**	**-**	**56,880**
Unit Totals	**8,436,594**	**-**	**8,436,594**	**5,934,806**	**2,501,788**
Department Totals	**8,436,594**	**-**	**8,436,594**	**5,934,806**	**2,501,788**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	169,758	-	169,758	127,514	42,244
002 Salaries Division II	431,541	-	431,541	324,157	107,384
005 Other Emoluments	12,000	-	12,000	-	12,000
Programme Totals	**613,299**	**-**	**613,299**	**451,671**	**161,628**
Programme 6001 General Administration					
003 Office Administration	37,500	-	37,500	10,000	27,500
009 Payment for Utilities	14,000	-	14,000	-	14,000
Programme Totals	**51,500**	**-**	**51,500**	**10,000**	**41,500**
Programme 6002 Events					
043 Youth Week	21,950	-	21,950	-	21,950
Programme Totals	**21,950**	**-**	**21,950**	**-**	**21,950**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	28,000	-	28,000	-	28,000
004 Monitoring and Evaluation	24,300	-	24,300	-	24,300
005 Youth Right Promotion	10,000	-	10,000	-	10,000
008 Skills Training	29,000	-	29,000	-	29,000
Programme Totals	**91,300**	**-**	**91,300**	**-**	**91,300**
Programme 6039 Transport Management					
009 Transport Management	10,800	-	10,800	-	10,800
Programme Totals	**10,800**	**-**	**10,800**	**-**	**10,800**
Unit Totals	**798,849**	**-**	**798,849**	**461,671**	**337,178**
Department Totals	**798,849**	**-**	**798,849**	**461,671**	**337,178**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,446	-	264,446	198,642	65,804
002 Salaries Division II	197,911	-	197,911	148,663	49,248
003 Salaries Division III	160,403	-	160,403	120,487	39,916
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**642,760**	**-**	**642,760**	**467,792**	**174,968**
Programme 6001 General Administration					
003 Office Administration	274,009	-	274,009	9,995	264,014
009 Payment for Utilities	63,000	-	63,000	3,000	60,000
Programme Totals	**337,009**	**-**	**337,009**	**12,995**	**324,014**
Programme 6002 Events					
012 Public Service Day	5,000	-	5,000	-	5,000
020 International Women's Day	5,000	-	5,000	-	5,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	24,690	-	24,690	-	24,690
003 Suppliers of Goods and Services	11,530	-	11,530	-	11,530
Programme Totals	**36,220**	**-**	**36,220**	**-**	**36,220**
Programme 6027 Scheme Establishment and Resettlement					
001 Monitoring and Evaluation	15,000	-	15,000	-	15,000
003 Land Allocation	37,000	-	37,000	-	37,000
005 Scheme Layout Plan Preparation	31,860	-	31,860	-	31,860
006 Settler Title Deed Processing	46,000	-	46,000	10,000	36,000
015 Settler Selection Interviews	100,140	-	100,140	-	100,140
023 Land Acquisition for Settlement in Zambe	20,000	-	20,000	-	20,000
Programme Totals	**250,000**	**-**	**250,000**	**10,000**	**240,000**
Programme 6075 Infrastructure Development(North-Western					
001 Access Road Development	170,000	-	170,000	-	170,000
088 Scheme Water Supply Development	500,000	-	500,000	-	500,000
135 Surveying of Mushima Resettlement scheme	55,000	-	55,000	-	55,000
Programme Totals	**725,000**	**-**	**725,000**	**-**	**725,000**
Unit Totals	**2,000,989**	**-**	**2,000,989**	**490,787**	**1,510,202**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,000,989**	**-**	**2,000,989**	**490,787**	**1,510,202**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	264,980	-	264,980	199,041	65,939
002 Salaries Division II	84,605	-	84,605	63,544	21,061
005 Other Emoluments	8,000	-	8,000	-	8,000
Programme Totals	**357,585**	**-**	**357,585**	**262,585**	**95,000**
Programme 6001 General Administration					
003 Office Administration	54,280	-	54,280	10,000	44,280
009 Payment for Utilities	23,306	-	23,306	-	23,306
Programme Totals	**77,586**	**-**	**77,586**	**10,000**	**67,586**
Programme 6002 Events					
023 Commemoration of Children's Mark Days	28,600	-	28,600	-	28,600
057 Day of the African Child	21,000	-	21,000	-	21,000
Programme Totals	**49,600**	**-**	**49,600**	**-**	**49,600**
Programme 6007 Dismantling of Arrears					
027 Utilities	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	10,969	-	10,969	-	10,969
008 Rehabilitation and Integration of Street	30,700	-	30,700	-	30,700
009 Institutional Support	16,730	-	16,730	-	16,730
011 Child Policy Dissemination	3,500	-	3,500	-	3,500
Programme Totals	**61,899**	**-**	**61,899**	**-**	**61,899**
Programme 6034 Youth Development					
001 Construction of Youth Skills Training Ce	9,980	-	9,980	-	9,980
Programme Totals	**9,980**	**-**	**9,980**	**-**	**9,980**
Unit Totals	**561,650**	**-**	**561,650**	**272,585**	**289,065**
Department Totals	**561,650**	**-**	**561,650**	**272,585**	**289,065**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	289,675	-	289,675	217,591	72,084
002 Salaries Division II	219,050	-	219,050	164,543	54,507
003 Salaries Division III	82,529	-	82,529	61,987	20,542
005 Other Emoluments	20,000	-	20,000	-	20,000
Programme Totals	**611,254**	**-**	**611,254**	**444,121**	**167,133**
Programme 6001 General Administration					
001 Personnel Related Costs	30,000	-	30,000	-	30,000
003 Office Administration	50,930	-	50,930	20,000	30,930
009 Payment for Utilities	9,900	-	9,900	-	9,900
Programme Totals	**90,830**	**-**	**90,830**	**20,000**	**70,830**
Programme 6003 Capacity Building					
133 Grading and Reshapping of Chipanje-mbozi	57,020	-	57,020	-	57,020
Programme Totals	**57,020**	**-**	**57,020**	**-**	**57,020**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6008 Financial Controls and Procedures					
002 Audit of Public Resources	28,000	-	28,000	-	28,000
Programme Totals	**28,000**	**-**	**28,000**	**-**	**28,000**
Programme 6039 Transport Management					
009 Transport Management	29,000	-	29,000	-	29,000
Programme Totals	**29,000**	**-**	**29,000**	**-**	**29,000**
Programme 6062 Operations and Equipment Maintenance					
015 Budget Review Meetings	15,230	-	15,230	-	15,230
016 Bi-annual Performance Review Meetings	30,050	-	30,050	-	30,050
017 Attending Council Meetings	16,280	-	16,280	-	16,280
018 Consultative Meetings with HQ	17,230	-	17,230	-	17,230
019 LGAZ Meetings	12,650	-	12,650	-	12,650
Programme Totals	**91,440**	**-**	**91,440**	**-**	**91,440**
Unit Totals	**917,544**	**-**	**917,544**	**464,121**	**453,423**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**917,544**	**-**	**917,544**	**464,121**	**453,423**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 46 PHYSICAL PLANNING & HOUSING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	615,080	-	615,080	462,026	153,054
002 Salaries Division II	324,937	-	324,937	244,084	80,853
005 Other Emoluments	24,000	-	24,000	-	24,000
Programme Totals	**964,017**	**-**	**964,017**	**706,110**	**257,907**
Programme 6001 General Administration					
003 Office Administration	20,740	-	20,740	9,996	10,745
009 Payment for Utilities	22,150	-	22,150	2,000	20,150
Programme Totals	**42,890**	**-**	**42,890**	**11,996**	**30,895**
Programme 6003 Capacity Building					
008 Staff Development	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6031 Town Planning and Development Control					
005 Squatter Compound Upgrading	10,000	-	10,000	-	10,000
006 Structure and Local Plans Preparation	60,839	-	60,839	-	60,839
021 Implementation of Kipushi and Kalumbila	27,769	-	27,769	-	27,769
051 Upgrading of Squatter Settlements	20,000	-	20,000	-	20,000
054 Geographical Information System (GIS) Op	9,110	-	9,110	-	9,110
057 Development Control and Planning	122,280	-	122,280	-	122,280
Programme Totals	**249,998**	**-**	**249,998**	**-**	**249,998**
Programme 6039 Transport Management					
009 Transport Management	46,000	-	46,000	5,000	41,000
Programme Totals	**46,000**	**-**	**46,000**	**5,000**	**41,000**
Programme 6075 Infrastructure Development(North-Western					
053 Maintenance of Buildings and Plant	30,120	-	30,120	-	30,120
Programme Totals	**30,120**	**-**	**30,120**	**-**	**30,120**
Unit Totals	**1,338,025**	**-**	**1,338,025**	**723,105**	**614,920**
Department Totals	**1,338,025**	**-**	**1,338,025**	**723,105**	**614,920**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6001 General Administration					
003 Office Administration	35,000	-	35,000	5,000	30,000
009 Payment for Utilities	12,500	-	12,500	-	12,500
Programme Totals	**47,500**	**-**	**47,500**	**5,000**	**42,500**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	40,000	-	40,000	3,000	37,000
008 Office Block Construction	22,370	-	22,370	-	22,370
009 Transport Management	20,000	-	20,000	4,995	15,005
Programme Totals	**82,370**	**-**	**82,370**	**7,995**	**74,375**
Unit Totals	**129,870**	**-**	**129,870**	**12,995**	**116,875**
Department Totals	**129,870**	**-**	**129,870**	**12,995**	**116,875**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	169,758	-	169,758	127,514	42,244
002 Salaries Division II	68,448	-	68,448	51,415	17,033
005 Other Emoluments	8,000	-	8,000	-	8,000
Programme Totals	**246,206**	**-**	**246,206**	**178,929**	**67,277**
Programme 6001 General Administration					
003 Office Administration	27,400	-	27,400	11,998	15,402
009 Payment for Utilities	21,340	-	21,340	-	21,340
Programme Totals	**48,740**	**-**	**48,740**	**11,998**	**36,742**
Programme 6002 Events					
002 African Sports Day	6,000	-	6,000	-	6,000
037 Mwense Gender Activities	29,450	-	29,450	-	29,450
Programme Totals	**35,450**	**-**	**35,450**	**-**	**35,450**
Programme 6028 Sports and Recreation					
002 Monitoring and Evaluation	23,700	-	23,700	-	23,700
005 Sports Festivals	36,800	-	36,800	-	36,800
033 Coaching CIInics	28,200	-	28,200	-	28,200
Programme Totals	**88,700**	**-**	**88,700**	**-**	**88,700**
Programme 6039 Transport Management					
009 Transport Management	24,500	-	24,500	-	24,500
Programme Totals	**24,500**	**-**	**24,500**	**-**	**24,500**
Programme 6075 Infrastructure Development(North-Western					
081 Rehabilitation and Maintenance of Solwez	94,798	-	94,798	-	94,798
Programme Totals	**94,798**	**-**	**94,798**	**-**	**94,798**
Unit Totals	**538,394**	**-**	**538,394**	**190,927**	**347,467**
Department Totals	**538,394**	**-**	**538,394**	**190,927**	**347,467**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 / 49 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6001 General Administration					
003 Office Administration	99,080	-	99,080	69,699	29,381
009 Payment for Utilities	24,240	-	24,240	-	24,240
Programme Totals	**123,320**	**-**	**123,320**	**69,699**	**53,621**
Programme 6002 Events					
011 PDCC Meetings	105,000	-	105,000	82,000	23,000
022 World Population Day	9,000	-	9,000	-	9,000
Programme Totals	**114,000**	**-**	**114,000**	**82,000**	**32,000**
Programme 6003 Capacity Building					
008 Staff Development	70,000	-	70,000	-	70,000
Programme Totals	**70,000**	**-**	**70,000**	**-**	**70,000**
Programme 6010 Information Management					
001 Data Collection and Analysis	65,701	-	65,701	-	65,701
028 Exchange Visits	24,200	-	24,200	-	24,200
Programme Totals	**89,901**	**-**	**89,901**	**-**	**89,901**
Programme 6031 Town Planning and Development Control					
002 Local Authorities' Sensitisation on Dev	89,450	-	89,450	-	89,450
035 Development Planning and Monitoring	77,660	-	77,660	-	77,660
058 Production of Investment Plans	35,000	-	35,000	-	35,000
065 Preparation of Provincial Strategic Plan	120,000	-	120,000	-	120,000
103 Attending DDCC Meetings	45,450	-	45,450	-	45,450
106 Planning Review Meetings	40,000	-	40,000	-	40,000
Programme Totals	**407,560**	**-**	**407,560**	**-**	**407,560**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	42,040	-	42,040	42,000	40
015 Preparation of Annual Progress Reports f	15,000	-	15,000	14,998	2
019 Plant a Million Tree	19,980	-	19,980	19,000	980
Programme Totals	**77,020**	**-**	**77,020**	**75,998**	**1,022**
Programme 6039 Transport Management					
009 Transport Management	93,500	-	93,500	5,000	88,500
Programme Totals	**93,500**	**-**	**93,500**	**5,000**	**88,500**
Unit Totals	**975,301**	**-**	**975,301**	**232,697**	**742,604**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**975,301**	**-**	**975,301**	**232,697**	**742,604**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 51 PROVINCIAL ACCOUNTING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	670,590	-	670,590	503,728	166,862
002 Salaries Division II	805,989	-	805,989	605,438	200,551
005 Other Emoluments	100,000	-	100,000	-	100,000
Programme Totals	**1,576,579**	**-**	**1,576,579**	**1,109,166**	**467,413**
Programme 6001 General Administration					
003 Office Administration	81,420	-	81,420	27,361	54,059
009 Payment for Utilities	12,000	-	12,000	-	12,000
Programme Totals	**93,420**	**-**	**93,420**	**27,361**	**66,059**
Programme 6002 Events					
012 Public Service Day	3,000	-	3,000	-	3,000
020 International Women's Day	10,000	-	10,000	-	10,000
Programme Totals	**13,000**	**-**	**13,000**	**-**	**13,000**
Programme 6003 Capacity Building					
132 TRAINING AND STAFF DEVELOPMENT	60,000	-	60,000	37,731	22,269
Programme Totals	**60,000**	**-**	**60,000**	**37,731**	**22,269**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	65,500	-	65,500	-	65,500
003 Suppliers of Goods and Services	40,000	-	40,000	-	40,000
Programme Totals	**105,500**	**-**	**105,500**	**-**	**105,500**
Programme 6009 Financial Management and Accounting					
003 Financial Reporting	130,000	-	130,000	-	130,000
004 Grz Revenue Monitoring	66,010	-	66,010	25,000	41,010
006 Payroll Management	54,999	-	54,999	-	54,999
014 Financial Management	40,871	-	40,871	-	40,871
027 Integrated Financial Management and Info	59,730	-	59,730	-	59,730
Programme Totals	**351,610**	**-**	**351,610**	**25,000**	**326,610**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	38,500	-	38,500	38,000	500
Programme Totals	**38,500**	**-**	**38,500**	**38,000**	**500**
Programme 6039 Transport Management					
009 Transport Management	57,390	-	57,390	2,990	54,400
Programme Totals	**57,390**	**-**	**57,390**	**2,990**	**54,400**
Unit Totals	**2,295,999**	**-**	**2,295,999**	**1,240,247**	**1,055,752**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 51 PROVINCIAL ACCOUNTING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,295,999**	**-**	**2,295,999**	**1,240,247**	**1,055,752**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	7,154,285	-	7,154,285	5,374,135	1,780,150
002 Salaries Division II	2,802,244	-	2,802,244	2,104,976	697,268
003 Salaries Division III	2,409,302	-	2,409,302	1,809,811	599,491
005 Other Emoluments	251,987	-	251,987	-	251,987
Programme Totals	**12,617,818**	**-**	**12,617,818**	**9,288,922**	**3,328,896**
Programme 6001 General Administration					
049 Office Administration - Kabompo	33,620	-	33,620	17,000	16,620
058 Office Administration - Solwezi	49,160	-	49,160	17,000	32,160
062 Office Administration - Kasempa	41,320	-	41,320	17,000	24,320
068 Office Administration - Mufumbwe	24,630	-	24,630	17,000	7,630
076 Office Administration - Zambezi	27,500	-	27,500	17,000	10,500
080 Office Administration - Chavuma	24,680	-	24,680	17,000	7,680
088 Office Administration - Mwinilunga	26,320	-	26,320	17,000	9,320
093 Office Administration - Ikelenge	33,320	-	33,320	17,000	16,320
098 Payment of Utilities - Zambezi	12,530	-	12,530	5,000	7,530
102 Payment of Utilities - Kabompo	13,750	-	13,750	5,000	8,750
105 Payment of Utilities - Mufumbwe	12,530	-	12,530	5,000	7,530
107 Payment of Utilities - Kasempa	12,530	-	12,530	5,000	7,530
110 Budget Hearing and Monitoring	11,750	-	11,750	5,000	6,750
112 Payment of Utilities - Mwinilunga	12,530	-	12,530	5,000	7,530
114 Payment of Utilities - Ikelenge	13,740	-	13,740	5,000	8,740
116 Payment of Utilities - Chavuma	13,430	-	13,430	5,000	8,430
367 Office Administration - Manyinga	38,250	-	38,250	17,000	21,250
370 Payment of Utilities - Manyinga	12,530	-	12,530	5,000	7,530
381 Office Administration Chief Affairs	26,820	-	26,820	18,000	8,820
382 Furnishing of New Office Blocks	76,610	-	76,610	18,000	58,610
383 Office Administration Chieif Affairs Ma	48,090	-	48,090	5,000	43,090
384 Office Equipment-Chipata	10,090	-	10,090	5,000	5,090
Programme Totals	**575,730**	**-**	**575,730**	**244,000**	**331,730**
Programme 6002 Events					
001 Labour Day Celebrations	12,600	-	12,600	-	12,600
007 Independence Day	12,600	-	12,600	-	12,600
012 Public Service Day	12,600	-	12,600	-	12,600
020 International Women's Day	12,600	-	12,600	-	12,600
024 World AIDS Day	12,600	-	12,600	-	12,600
086 DDCC Meetings - Mufumbwe	9,600	-	9,600	9,600	-
260 DDCC Meetings - Mwinilunga	8,840	-	8,840	8,840	-
261 DDCC Meetings - Solwezi	11,360	-	11,360	11,360	-
262 DDCC Meetings - Zambezi	8,800	-	8,800	8,800	-
263 DDCC Meetings - Ikelenge	8,840	-	8,840	8,840	-
271 DDCC Meetings - Chavuma	9,920	-	9,920	9,920	-
272 DDCC Meetings - Kabompo	8,840	-	8,840	8,840	-
273 DDCC Meetings - Kasempa	9,240	-	9,240	9,240	-
277 DDCC Meetings - Manyinga	9,240	-	9,240	9,240	-
358 Youth Day	9,600	-	9,600	9,600	-
359 Staff Development	9,600	-	9,600	9,600	-
Programme Totals	**166,880**	**-**	**166,880**	**103,880**	**63,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources and Administration Unit**					
Programme	**6039 Transport Management**					
013	Bee Keeping Community Training	34,500	-	34,500	16,000	18,500
014	Transport Management - Mufumbwe	34,490	-	34,490	16,000	18,490
015	Strengthening Community Based Forest Man	34,200	-	34,200	16,000	18,200
016	AgroForestry and Community Wood Lot Esta	35,600	-	35,600	17,000	18,600
017	Strengthening Linkages Between Forest Ex	35,000	-	35,000	16,000	19,000
022	Transport Management - Ikelenge	33,900	-	33,900	16,000	17,900
031	Transport Management - Chavuma	34,400	-	34,400	16,000	18,400
035	Transport Management - Kabompo	32,000	-	32,000	16,000	16,000
086	Transport Management - Manyinga	34,500	-	34,500	16,000	18,500
099	Maintenance of Specialised Vehicles	34,500	-	34,500	18,000	16,500
100	Transport Management - Kalumbila	34,500	-	34,500	18,000	16,500
Programme Totals		**377,590**	**-**	**377,590**	**181,000**	**196,590**
Programme	**6075 Infrastructure Development(North-Western**					
054	Maintenance of Buildings and Plant Chavu	15,000	-	15,000	10,000	5,000
055	Maintenance of Buildings and Plant Ikele	15,000	-	15,000	10,000	5,000
056	Maintenance of Buildings and Plant Kabom	15,000	-	15,000	10,000	5,000
057	Maintenance of Buildings and Plant Kasem	15,000	-	15,000	10,000	5,000
058	Maintenance of Buildings and Plant Mufum	15,000	-	15,000	10,000	5,000
059	Maintenance of Buildings and Plant Mwini	15,000	-	15,000	10,000	5,000
060	Maintenance of Buildings and Plant Solwe	15,000	-	15,000	10,000	5,000
061	Maintenance of Buildings and Plant Zambe	15,000	-	15,000	10,000	5,000
073	Project Monitoring Chavuma	40,600	-	40,600	16,080	24,520
074	Project Monitoring Ikelenge	34,480	-	34,480	17,160	17,320
075	Project Monitoring Kabompo	38,590	-	38,590	17,160	21,430
076	Project Monitoring Kasempa	37,000	-	37,000	16,760	20,240
077	Project Monitoring Mufumbwe	37,300	-	37,300	16,400	20,900
078	Project Monitoring Mwinilunga	39,680	-	39,680	17,160	22,520
079	Project Monitoring Solwezi	64,300	-	64,300	14,640	49,660
080	Project Monitoring Zambezi	46,450	-	46,450	19,620	26,830
127	Project Monitoring Manyinga	37,000	-	37,000	19,180	17,820
130	Maintenance of Buildings and Plant Manyi	15,000	-	15,000	10,000	5,000
131	Completion of District Commissioner's Ho	150,000	-	150,000	-	150,000
135	Surveying of Mushima Resettlement scheme	20,000	-	20,000	10,000	10,000
136	Maintenance of Buildings and Plant- Kalu	70,000	-	70,000	10,000	60,000
137	Project Monitoring - Mushindamo	15,980	-	15,980	15,980	-
138	Project Monitoring - Kalumbila	15,980	-	15,980	15,980	-
Programme Totals		**782,360**	**-**	**782,360**	**296,120**	**486,240**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Unit Totals	**14,520,378**	**-**	**14,520,378**	**10,113,922**	**4,406,456**
Department Totals	**14,520,378**	**-**	**14,520,378**	**10,113,922**	**4,406,456**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 53 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	411,855	-	411,855	309,373	102,482
002 Salaries Division II	68,151	-	68,151	51,187	16,964
005 Other Emoluments	34,000	-	34,000	-	34,000
Programme Totals	**514,006**	**-**	**514,006**	**360,560**	**153,446**
Programme 6001 General Administration					
003 Office Administration	188,270	-	188,270	9,000	179,270
009 Payment for Utilities	14,360	-	14,360	-	14,360
Programme Totals	**202,630**	**-**	**202,630**	**9,000**	**193,630**
Programme 6003 Capacity Building					
008 Staff Development	19,000	-	19,000	-	19,000
Programme Totals	**19,000**	**-**	**19,000**	**-**	**19,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6008 Financial Controls and Procedures					
002 Audit of Public Resources	19,580	-	19,580	-	19,580
004 Inspection Audits	21,000	-	21,000	15,000	6,000
012 Payroll Audit	9,580	-	9,580	-	9,580
035 Revenue Audit	72,970	-	72,970	-	72,970
046 Systems Strengthening Audits	15,780	-	15,780	-	15,780
052 Audit of Projects	64,500	-	64,500	-	64,500
053 IFMIS Audits	19,410	-	19,410	-	19,410
Programme Totals	**222,820**	**-**	**222,820**	**15,000**	**207,820**
Programme 6039 Transport Management					
009 Transport Management	32,910	-	32,910	-	32,910
Programme Totals	**32,910**	**-**	**32,910**	**-**	**32,910**
Unit Totals	**1,001,366**	**-**	**1,001,366**	**384,560**	**616,806**
Department Totals	**1,001,366**	**-**	**1,001,366**	**384,560**	**616,806**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 54 PROCUREMENT AND SUPPLIES UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources and Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	541,158	-	541,158	406,501	134,657
002 Salaries Division II	124,478	-	124,478	93,504	30,974
005 Other Emoluments	16,000	-	16,000	-	16,000
Programme Totals	**681,636**	**-**	**681,636**	**500,005**	**181,631**
Programme 6001 General Administration					
003 Office Administration	44,450	-	44,450	15,000	29,450
009 Payment for Utilities	12,910	-	12,910	-	12,910
Programme Totals	**57,360**	**-**	**57,360**	**15,000**	**42,360**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	10,540	-	10,540	-	10,540
003 Suppliers of Goods and Services	3,200	-	3,200	-	3,200
027 Utilities	10,560	-	10,560	-	10,560
Programme Totals	**24,300**	**-**	**24,300**	**-**	**24,300**
Programme 6039 Transport Management					
009 Transport Management	39,220	-	39,220	4,998	34,222
Programme Totals	**39,220**	**-**	**39,220**	**4,998**	**34,222**
Programme 6075 Infrastructure Development(North-Western					
067 Monitoring and Evaluation	31,130	-	31,130	-	31,130
Programme Totals	**31,130**	**-**	**31,130**	**-**	**31,130**
Unit Totals	**833,646**	**-**	**833,646**	**520,003**	**313,643**
Department Totals	**833,646**	**-**	**833,646**	**520,003**	**313,643**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 58 CHIEFS & TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources					
Programme 6001 General Administration					
001 Personnel Related Costs	29,940	-	29,940	5,000	24,940
009 Payment for Utilities	22,800	-	22,800	5,000	17,800
Programme Totals	**52,740**	**-**	**52,740**	**10,000**	**42,740**
Programme 6002 Events					
010 Labour Day	2,500	-	2,500	-	2,500
020 International Women's Day	2,500	-	2,500	-	2,500
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6017 Chiefs Affairs					
003 Chiefs Support	30,000	-	30,000	-	30,000
005 Traditional Ceremonies	170,000	-	170,000	24,975	145,025
Programme Totals	**200,000**	**-**	**200,000**	**24,975**	**175,025**
Programme 6039 Transport Management					
009 Transport Management	52,100	-	52,100	-	52,100
Programme Totals	**52,100**	**-**	**52,100**	**-**	**52,100**
Unit Totals	**309,840**	**-**	**309,840**	**34,975**	**274,865**
Department Totals	**309,840**	**-**	**309,840**	**34,975**	**274,865**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

97 OFFICE OF THE PRESIDENT - NORTH-WESTERN
/ 59 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Department					
Programme 6000 Personal Emoluments					
001 Salaries Division I	629,800	-	629,800	473,087	156,713
002 Salaries Division II	911,760	-	911,760	684,889	226,871
Programme Totals	**1,541,560**	**-**	**1,541,560**	**1,157,976**	**383,584**
Unit Totals	**1,541,560**	**-**	**1,541,560**	**1,157,976**	**383,584**
Department Totals	**1,541,560**	**-**	**1,541,560**	**1,157,976**	**383,584**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Willies Mangimela
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**84,805,757**	**4,299,549**	**89,105,306**	**54,345,130**	**34,760,176**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,326,839	-	2,326,839	1,961,433	365,406
002 Salaries Division II	1,874,848	-	1,874,848	1,580,417	294,431
003 Salaries Division III	1,213,245	-	1,213,245	1,022,713	190,532
005 Other Emoluments	161,847	-	161,847	-	161,847
Programme Totals	**5,576,779**	**-**	**5,576,779**	**4,564,563**	**1,012,216**
Programme 6001 General Administration					
003 Office Administration	500,139	-	500,139	37,096	463,044
009 Payment for Utilities	77,000	-	77,000	32,813	44,187
013 Registry Services	150,000	-	150,000	-	150,000
137 Support to Permanent Secretary's Office	800,000	-	800,000	127,500	672,500
138 Support to Minister's Office	1,200,000	-	1,200,000	586,818	613,182
324 Board Of Survey	100,000	-	100,000	9,000	91,000
423 Management and Coordination-Choma	200,000	-	200,000	128,586	71,414
Programme Totals	**3,027,139**	**-**	**3,027,139**	**921,812**	**2,105,327**
Programme 6002 Events					
007 Independence Day	50,000	-	50,000	23,949	26,051
010 Labour Day	30,000	-	30,000	26,978	3,022
012 Public Service Day	20,000	-	20,000	-	20,000
019 Traditional Ceremonies	30,000	-	30,000	-	30,000
020 International Women's Day	20,000	-	20,000	19,595	405
024 World AIDS Day	20,000	-	20,000	-	20,000
043 Youth Week	20,000	-	20,000	-	20,000
Programme Totals	**190,000**	**-**	**190,000**	**70,522**	**119,478**
Programme 6003 Capacity Building					
008 Staff Development	200,000	-	200,000	130,715	69,285
Programme Totals	**200,000**	**-**	**200,000**	**130,715**	**69,285**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	300,000	-	300,000	17,635	282,365
003 Suppliers of Goods and Services	1,320,227	-	1,320,227	1,300,000	20,227
Programme Totals	**1,620,227**	**-**	**1,620,227**	**1,317,635**	**302,592**
Programme 6012 Cross Cutting Issues					
064 Gender Mainstreaming	40,000	-	40,000	-	40,000
066 HIV/AIDS Awareness-drugs and Food Supple	50,000	-	50,000	-	50,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 6030 Tourism and investment promotion					
073 Expo	1,200,000	-	1,200,000	1,183,548	16,452
Programme Totals	**1,200,000**	**-**	**1,200,000**	**1,183,548**	**16,452**
Programme 6039 Transport Management					
026 Operations	600,000	-	600,000	57,408	542,592
Programme Totals	**600,000**	**-**	**600,000**	**57,408**	**542,592**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Provincial Administration Unit					
Programme 6043 Keep Zambia Clean Campaign					
001 Cleaning and Landscaping of the Province	150,000	-	150,000	-	150,000
Programme Totals	**150,000**	**-**	**150,000**	**-**	**150,000**
Programme 6076 Infrastructure Development(Southern)					
094 Monitoring and Evaluation - Construction	100,000	-	100,000	-	100,000
Programme Totals	**100,000**	**-**	**100,000**	**-**	**100,000**
Programme 6088 Promotion of National Values, Principles					
001 Sensitization and Inculcation on Nationa	120,000	-	120,000	-	120,000
Programme Totals	**120,000**	**-**	**120,000**	**-**	**120,000**
Unit Totals	**12,874,145**	**-**	**12,874,145**	**8,246,204**	**4,627,941**
Unit 02 Smart Zambia					
Programme 6001 General Administration					
003 Office Administration	20,000	-	20,000	1,100	18,901
166 Payment for Utilities-Choma	1,000	-	1,000	-	1,000
Programme Totals	**21,000**	**-**	**21,000**	**1,100**	**19,901**
Programme 6002 Events					
001 Labour Day Celebrations	5,000	-	5,000	-	5,000
012 Public Service Day	3,000	-	3,000	-	3,000
020 International Women's Day	5,000	-	5,000	4,958	43
043 Youth Week	2,000	-	2,000	-	2,000
Programme Totals	**15,000**	**-**	**15,000**	**4,958**	**10,043**
Programme 6003 Capacity Building					
064 Staff Development	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6010 Information Management					
003 Information and Communication Technology	158,970	-	158,970	6,882	152,088
Programme Totals	**158,970**	**-**	**158,970**	**6,882**	**152,088**
Programme 6039 Transport Management					
026 Operations	15,000	-	15,000	1,600	13,400
Programme Totals	**15,000**	**-**	**15,000**	**1,600**	**13,400**
Unit Totals	**249,970**	**-**	**249,970**	**14,539**	**235,431**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 01 HEADQUARTERS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 03 Human Resour					
Programme 6089 Human Resources and Administration					
001 Office Administration	35,000	17,000	52,000	30,743	21,257
002 Payroll Management and Staff Register	78,000	(17,000)	61,000	16,371	44,629
003 Human Resource Management Inspections	140,000	-	140,000	-	140,000
004 Processing of HR Cases	227,000	-	227,000	-	227,000
Programme Totals	**480,000**	**-**	**480,000**	**47,114**	**432,886**
Unit Totals	**480,000**	**-**	**480,000**	**47,114**	**432,886**
Department Totals	**13,604,115**	**-**	**13,604,115**	**8,307,856**	**5,296,259**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES DEP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,876,612	-	1,876,612	1,581,907	294,705
002 Salaries Division II	1,423,383	-	1,423,383	1,199,848	223,535
003 Salaries Division III	885,076	-	885,076	746,080	138,996
005 Other Emoluments	125,554	-	125,554	-	125,554
Programme Totals	**4,310,625**	**-**	**4,310,625**	**3,527,835**	**782,790**
Programme 6001 General Administration					
003 Office Administration	20,000	-	20,000	1,088	18,913
009 Payment for Utilities	10,000	-	10,000	-	10,000
054 Office Administration-Livingstone	6,000	-	6,000	3,000	3,000
060 Kalomo Office Administration	6,000	-	6,000	3,000	3,000
073 Sinazongwe Office Administration	6,000	-	6,000	3,000	3,000
074 Mazabuka Office Administration	6,000	-	6,000	3,000	3,000
084 Siavonga Office Administration	6,000	-	6,000	3,000	3,000
086 Choma Office Administration	6,000	-	6,000	3,000	3,000
092 Namwala Office Administration	6,000	-	6,000	3,000	3,000
096 Kazungula Office Administration	6,000	-	6,000	3,000	3,000
103 Monze Office Administration	6,000	-	6,000	3,000	3,000
106 Gwembe Office Administration	6,000	-	6,000	3,000	3,000
156 Office Administration - Pemba	6,000	-	6,000	3,000	3,000
157 Office Administration - Chikakanta	6,000	-	6,000	3,000	3,000
158 Office Administration - Zimba	6,000	-	6,000	3,000	3,000
Programme Totals	**108,000**	**-**	**108,000**	**40,088**	**67,913**
Programme 6002 Events					
001 Labour Day Celebrations	1,586	-	1,586	-	1,586
012 Public Service Day	994	-	994	-	994
020 International Women's Day	1,393	-	1,393	1,378	16
Programme Totals	**3,973**	**-**	**3,973**	**1,378**	**2,596**
Programme 6003 Capacity Building					
008 Staff Development	30,621	-	30,621	-	30,621
Programme Totals	**30,621**	**-**	**30,621**	**-**	**30,621**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	86,395	-	86,395	-	86,395
003 Suppliers of Goods and Services	17,945	-	17,945	-	17,945
Programme Totals	**104,340**	**-**	**104,340**	**-**	**104,340**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 02 ZAMBIA NEWS AND INFORMATION SERVICES DEP

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6026 Publicity					
004 Press Coverage	170,687	-	170,687	150,384	20,303
054 Press Coverage-Livingstone District	12,037	-	12,037	-	12,037
060 Press Coverage-Kalomo District	12,037	-	12,037	-	12,037
073 Press Coverage-Sinazongwe District	12,037	-	12,037	-	12,037
074 Press Coverage-Mazabuka District	12,037	-	12,037	-	12,037
084 Press Coverage-Siavonga District	12,037	-	12,037	-	12,037
086 Press Coverage-Choma District	12,037	-	12,037	-	12,037
092 Press Coverage-Namwala District	12,037	-	12,037	-	12,037
096 Press Coverage-Kazungula District	12,037	-	12,037	-	12,037
103 Press Coverage-Monze District	12,037	-	12,037	-	12,037
106 Press Coverage-Gwembe District	12,037	-	12,037	-	12,037
156 Press Coverage-Pemba District	12,037	-	12,037	-	12,037
157 Press Coverage-Chikankata District	12,037	-	12,037	-	12,037
158 Press Coverage-Zimba District	12,037	-	12,037	-	12,037
Programme Totals	**327,168**	**-**	**327,168**	**150,384**	**176,784**
Programme 6039 Transport Management					
026 Operations	62,000	-	62,000	6,000	56,000
Programme Totals	**62,000**	**-**	**62,000**	**6,000**	**56,000**
Unit Totals	**4,946,727**	**-**	**4,946,727**	**3,725,684**	**1,221,043**
Department Totals	**4,946,727**	**-**	**4,946,727**	**3,725,684**	**1,221,043**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 04 CHIEFS AND TRADITIONAL AFFAIRS

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6001 General Administration					
003 Office Administration	22,000	-	22,000	1,260	20,740
009 Payment for Utilities	12,364	-	12,364	-	12,364
060 Kalomo Office Administration	17,500	-	17,500	3,000	14,500
073 Sinazongwe Office Administration	17,500	-	17,500	3,000	14,500
074 Mazabuka Office Administration	17,500	-	17,500	3,000	14,500
084 Siavonga Office Administration	17,500	-	17,500	3,000	14,500
086 Choma Office Administration	17,500	-	17,500	3,000	14,500
092 Namwala Office Administration	17,500	-	17,500	3,000	14,500
096 Kazungula Office Administration	17,500	-	17,500	3,000	14,500
103 Monze Office Administration	17,500	-	17,500	3,000	14,500
Programme Totals	**174,364**	**-**	**174,364**	**25,260**	**149,104**
Programme 6002 Events					
007 Independence Day	2,000	-	2,000	-	2,000
010 Labour Day	8,000	-	8,000	-	8,000
012 Public Service Day	5,000	-	5,000	-	5,000
020 International Women's Day	6,000	-	6,000	5,940	60
021 Shows and Exhibitions	6,000	-	6,000	-	6,000
043 Youth Week	5,000	-	5,000	-	5,000
Programme Totals	**32,000**	**-**	**32,000**	**5,940**	**26,060**
Programme 6017 Chiefs Affairs					
002 Arbitration on Succession Disputes	40,000	-	40,000	2,918	37,082
003 Chiefs Support	56,000	-	56,000	-	56,000
005 Traditional Ceremonies	50,000	-	50,000	-	50,000
029 Village Registration	12,000	-	12,000	-	12,000
Programme Totals	**158,000**	**-**	**158,000**	**2,918**	**155,082**
Programme 6039 Transport Management					
026 Operations	50,000	-	50,000	5,399	44,601
Programme Totals	**50,000**	**-**	**50,000**	**5,399**	**44,601**
Unit Totals	**414,364**	**-**	**414,364**	**39,517**	**374,847**
Department Totals	**414,364**	**-**	**414,364**	**39,517**	**374,847**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	496,994	-	496,994	418,943	78,051
002 Salaries Division II	1,338,751	-	1,338,751	1,128,507	210,244
003 Salaries Division III	765,647	-	765,647	645,407	120,240
005 Other Emoluments	78,043	-	78,043	-	78,043
Programme Totals	**2,679,435**	**-**	**2,679,435**	**2,192,857**	**486,578**
Programme 6001 General Administration					
003 Office Administration	120,000	-	120,000	6,886	113,114
009 Payment for Utilities	4,000	-	4,000	1,000	3,000
054 Office Administration-Livingstone	10,000	-	10,000	3,000	7,000
060 Kalomo Office Administration	10,000	-	10,000	3,000	7,000
073 Sinazongwe Office Administration	10,000	-	10,000	3,000	7,000
084 Siavonga Office Administration	10,000	-	10,000	3,000	7,000
086 Choma Office Administration	10,000	-	10,000	3,000	7,000
092 Namwala Office Administration	10,000	-	10,000	3,000	7,000
096 Kazungula Office Administration	10,000	-	10,000	3,000	7,000
103 Monze Office Administration	10,000	-	10,000	3,000	7,000
106 Gwembe Office Administration	10,000	-	10,000	3,000	7,000
156 Office Administration - Pemba	10,000	-	10,000	3,000	7,000
158 Office Administration - Zimba	10,000	-	10,000	3,000	7,000
160 Office Administration - Chikankata	10,000	-	10,000	3,000	7,000
Programme Totals	**244,000**	**-**	**244,000**	**43,886**	**200,114**
Programme 6002 Events					
001 Labour Day Celebrations	500	-	500	-	500
014 Public Functions	500	-	500	-	500
024 World AIDS Day	500	-	500	-	500
Programme Totals	**1,500**	**-**	**1,500**	**-**	**1,500**
Programme 6003 Capacity Building					
008 Staff Development	25,000	-	25,000	-	25,000
114 Training Needs Assessment	8,000	-	8,000	-	8,000
Programme Totals	**33,000**	**-**	**33,000**	**-**	**33,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6010 Information Management					
003 Information and Communication Technology	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6039 Transport Management					
026 Operations	55,000	-	55,000	5,900	49,100
Programme Totals	**55,000**	**-**	**55,000**	**5,900**	**49,100**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6076 Infrastructure Development(Southern)					
040 'Rehabilitation of Government VIP Houses	318,780	-	318,780	-	318,780
041 Rehabilitation of GRZ Buildings	150,000	-	150,000	-	150,000
103 Assessment,Inspection,Certification and	30,000	-	30,000	-	30,000
104 Monitoring and Supervision of Infrastruc	33,296	-	33,296	-	33,296
105 Rehabilitation of Provincial Local Gover	10,000	-	10,000	-	10,000
106 Construction of Staff Houses-Chikanta	80,000	-	80,000	-	80,000
Programme Totals	**622,076**	**-**	**622,076**	**-**	**622,076**
Unit Totals	**3,655,011**	**-**	**3,655,011**	**2,242,643**	**1,412,368**
Unit 02 Government Transport Control Unit					
Programme 6001 General Administration					
003 Office Administration	15,000	-	15,000	825	14,175
009 Payment for Utilities	1,000	-	1,000	-	1,000
Programme Totals	**16,000**	**-**	**16,000**	**825**	**15,175**
Programme 6002 Events					
014 Public Functions	500	-	500	-	500
Programme Totals	**500**	**-**	**500**	**-**	**500**
Programme 6039 Transport Management					
002 Patrols, Inspections and Road Blocks	106,040	-	106,040	-	106,040
004 Forest License Inspections	40,660	-	40,660	-	40,660
006 Services and Repairs	24,610	-	24,610	-	24,610
026 Operations	30,000	-	30,000	3,060	26,940
Programme Totals	**201,310**	**-**	**201,310**	**3,060**	**198,250**
Unit Totals	**217,810**	**-**	**217,810**	**3,885**	**213,925**
Unit 05 Maintenance					
Programme 6001 General Administration					
003 Office Administration	15,000	-	15,000	845	14,155
009 Payment for Utilities	500	-	500	-	500
Programme Totals	**15,500**	**-**	**15,500**	**845**	**14,655**
Programme 6002 Events					
014 Public Functions	500	-	500	-	500
Programme Totals	**500**	**-**	**500**	**-**	**500**
Programme 6039 Transport Management					
026 Operations	10,000	-	10,000	904	9,096
Programme Totals	**10,000**	**-**	**10,000**	**904**	**9,096**
Programme 6076 Infrastructure Development(Southern)					
103 Assessment,Inspection,Certification and	74,000	-	74,000	-	74,000
Programme Totals	**74,000**	**-**	**74,000**	**-**	**74,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 09 BUILDINGS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 05 Maintenance					
Unit Totals	**100,000**	**-**	**100,000**	**1,749**	**98,251**
Unit 06 Office Equip					
Programme 6001 General Administration					
003 Office Administration	3,000	-	3,000	200	2,800
009 Payment for Utilities	5,000	-	5,000	-	5,000
Programme Totals	**8,000**	**-**	**8,000**	**200**	**7,800**
Programme 6039 Transport Management					
026 Operations	23,000	-	23,000	2,500	20,500
Programme Totals	**23,000**	**-**	**23,000**	**2,500**	**20,500**
Programme 6090 Standardisation of Government Office Mac					
001 Provision of Technical Advice	16,000	-	16,000	-	16,000
Programme Totals	**16,000**	**-**	**16,000**	**-**	**16,000**
Programme 6091 Registration and Inventory of Government					
001 Registration and Inventory of Government	56,000	-	56,000	-	56,000
Programme Totals	**56,000**	**-**	**56,000**	**-**	**56,000**
Programme 6092 Maintenance of Government Office Equipme					
001 Maintenance and Repair of Office Equipme	21,000	-	21,000	-	21,000
Programme Totals	**21,000**	**-**	**21,000**	**-**	**21,000**
Programme 6093 Registration and Inventory of Government					
001 Registration and Inventory of Government	26,000	-	26,000	-	26,000
Programme Totals	**26,000**	**-**	**26,000**	**-**	**26,000**
Unit Totals	**150,000**	**-**	**150,000**	**2,700**	**147,300**
Department Totals	**4,122,821**	**-**	**4,122,821**	**2,250,977**	**1,871,844**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 16 FORESTRY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,673,559	-	1,673,559	1,410,743	262,816
002 Salaries Division II	2,728,885	-	2,728,885	2,300,334	428,551
003 Salaries Division III	2,050,851	-	2,050,851	1,728,777	322,074
005 Other Emoluments	193,602	-	193,602	-	193,602
Programme Totals	**6,646,897**	**-**	**6,646,897**	**5,439,854**	**1,207,043**
Programme 6001 General Administration					
003 Office Administration	61,400	-	61,400	3,464	57,936
009 Payment for Utilities	42,800	-	42,800	-	42,800
054 Office Administration-Livingstone	24,000	-	24,000	3,000	21,000
060 Kalomo Office Administration	24,000	-	24,000	3,000	21,000
073 Sinazongwe Office Administration	24,000	-	24,000	3,000	21,000
074 Mazabuka Office Administration	24,000	-	24,000	3,000	21,000
084 Siavonga Office Administration	24,000	-	24,000	3,000	21,000
086 Choma Office Administration	24,000	-	24,000	3,000	21,000
092 Namwala Office Administration	24,000	-	24,000	3,000	21,000
096 Kazungula Office Administration	24,000	-	24,000	3,000	21,000
103 Monze Office Administration	24,000	-	24,000	3,000	21,000
106 Gwembe Office Administration	24,000	-	24,000	3,000	21,000
156 Office Administration - Pemba	24,000	-	24,000	3,000	21,000
157 Office Administration - Chikakanta	24,000	-	24,000	3,000	21,000
158 Office Administration - Zimba	24,000	-	24,000	3,000	21,000
Programme Totals	**416,200**	**-**	**416,200**	**42,464**	**373,736**
Programme 6002 Events					
010 Labour Day	5,466	-	5,466	5,070	396
020 International Women's Day	3,647	-	3,647	3,207	440
021 Shows and Exhibitions	20,000	-	20,000	-	20,000
028 World Environmental Day	5,000	-	5,000	-	5,000
137 National Tree Planting Day	4,558	-	4,558	-	4,558
138 World Forestry Day	3,191	-	3,191	-	3,191
Programme Totals	**41,862**	**-**	**41,862**	**8,277**	**33,585**
Programme 6003 Capacity Building					
008 Staff Development	75,560	-	75,560	-	75,560
Programme Totals	**75,560**	**-**	**75,560**	**-**	**75,560**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	140,000	-	140,000	-	140,000
Programme Totals	**140,000**	**-**	**140,000**	**-**	**140,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 16 FORESTRY DEPARTMENT

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources Administration Unit**					
Programme 6023	**Forest Protection and Management**					
001	Blitz Patrols	100,000	-	100,000	86,973	13,027
002	Community Awareness Campaigns	20,410	-	20,410	20,400	10
004	Forest License Inspections	65,000	-	65,000	62,448	2,552
005	Forestation and Reforestation	95,000	-	95,000	55,250	39,750
006	Forestry Maintenance	163,749	-	163,749	124,330	39,419
009	Forestry Extension Services	26,750	-	26,750	14,364	12,386
010	Afforestation and Reforestation	61,000	-	61,000	42,477	18,523
016	AgroForestry and Community Wood Lot Est	21,400	-	21,400	21,000	400
054	Forestry Expansion, Patrols and Surveys	65,000	-	65,000	54,980	10,020
113	Mobile Licencing and Revenue Collection	55,000	-	55,000	55,000	-
Programme Totals		**673,309**	**-**	**673,309**	**537,221**	**136,088**
Programme 6029	**Support to Forest Business Enterprises**					
010	Bee Keeping Community Training	42,100	-	42,100	42,100	-
012	Bee Keeping Promotion	42,100	-	42,100	42,090	10
019	Basketry Training	20,000	-	20,000	12,386	7,614
Programme Totals		**104,200**	**-**	**104,200**	**96,576**	**7,624**
Programme 6039	**Transport Management**					
026	Operations	50,000	-	50,000	45,503	4,497
Programme Totals		**50,000**	**-**	**50,000**	**45,503**	**4,497**
Unit Totals		**8,158,028**	**-**	**8,158,028**	**6,169,894**	**1,988,134**
Department Totals		**8,158,028**	**-**	**8,158,028**	**6,169,894**	**1,988,134**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 17 LANDS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	912,711	-	912,711	769,377	143,334
002 Salaries Division II	1,158,131	-	1,158,131	976,253	181,878
003 Salaries Division III	1,010,174	-	1,010,174	851,533	158,641
005 Other Emoluments	92,432	-	92,432	-	92,432
Programme Totals	**3,173,448**	**-**	**3,173,448**	**2,597,163**	**576,285**
Programme 6001 General Administration					
003 Office Administration	48,200	-	48,200	12,605	35,595
009 Payment for Utilities	25,200	-	25,200	-	25,200
Programme Totals	**73,400**	**-**	**73,400**	**12,605**	**60,795**
Programme 6002 Events					
001 Labour Day Celebrations	2,000	-	2,000	-	2,000
012 Public Service Day	1,600	-	1,600	-	1,600
020 International Women's Day	1,200	-	1,200	1,195	6
021 Shows and Exhibitions	4,000	-	4,000	-	4,000
043 Youth Week	1,200	-	1,200	-	1,200
Programme Totals	**10,000**	**-**	**10,000**	**1,195**	**8,806**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	40,000	-	40,000	-	40,000
003 Suppliers of Goods and Services	40,000	-	40,000	39,991	9
Programme Totals	**80,000**	**-**	**80,000**	**39,991**	**40,009**
Programme 6024 Land Administration and Management					
001 Ground Rate Collection	349,094	-	349,094	326,238	22,856
003 Land Development Inspection	38,047	-	38,047	38,000	47
007 Registration of Properties	130,910	-	130,910	111,507	19,403
009 Processing of Land Aplications	143,378	-	143,378	125,666	17,712
Programme Totals	**661,429**	**-**	**661,429**	**601,411**	**60,018**
Programme 6039 Transport Management					
026 Operations	61,108	-	61,108	36,393	24,715
Programme Totals	**61,108**	**-**	**61,108**	**36,393**	**24,715**
Unit Totals	**4,059,385**	**-**	**4,059,385**	**3,288,757**	**770,628**
Department Totals	**4,059,385**	**-**	**4,059,385**	**3,288,757**	**770,628**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 18 SURVEY DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,045,242	-	1,045,242	881,097	164,145
002 Salaries Division II	887,590	-	887,590	748,199	139,391
003 Salaries Division III	687,619	-	687,619	579,631	107,988
005 Other Emoluments	78,615	-	78,615	-	78,615
Programme Totals	**2,699,066**	**-**	**2,699,066**	**2,208,927**	**490,139**
Programme 6001 General Administration					
003 Office Administration	85,600	-	85,600	4,900	80,700
009 Payment for Utilities	32,100	-	32,100	8,585	23,515
Programme Totals	**117,700**	**-**	**117,700**	**13,485**	**104,215**
Programme 6003 Capacity Building					
008 Staff Development	32,100	-	32,100	-	32,100
Programme Totals	**32,100**	**-**	**32,100**	**-**	**32,100**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	29,699	-	29,699	-	29,699
003 Suppliers of Goods and Services	37,450	-	37,450	27,174	10,276
Programme Totals	**67,149**	**-**	**67,149**	**27,174**	**39,975**
Programme 6016 Cadastral and Engineering Surveys					
003 Survey Equipment	35,900	-	35,900	35,450	450
005 Cadastral Surveys	415,450	-	415,450	348,172	67,278
Programme Totals	**451,350**	**-**	**451,350**	**383,622**	**67,728**
Programme 6039 Transport Management					
026 Operations	50,000	-	50,000	26,130	23,870
Programme Totals	**50,000**	**-**	**50,000**	**26,130**	**23,870**
Unit Totals	**3,417,365**	**-**	**3,417,365**	**2,659,337**	**758,028**
Department Totals	**3,417,365**	**-**	**3,417,365**	**2,659,337**	**758,028**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,702,498	-	1,702,498	1,435,138	267,360
002 Salaries Division II	1,408,328	-	1,408,328	1,187,160	221,168
003 Salaries Division III	1,395,522	-	1,395,522	1,176,365	219,157
005 Other Emoluments	135,193	-	135,193	-	135,193
Programme Totals	**4,641,541**	**-**	**4,641,541**	**3,798,663**	**842,878**
Programme 6001 General Administration					
003 Office Administration	55,000	-	55,000	3,075	51,925
009 Payment for Utilities	15,000	-	15,000	1,000	14,000
054 Office Administration-Livingstone	22,000	-	22,000	3,000	19,000
060 Kalomo Office Administration	22,000	-	22,000	3,000	19,000
073 Sinazongwe Office Administration	22,000	-	22,000	3,000	19,000
074 Mazabuka Office Administration	22,000	-	22,000	3,000	19,000
084 Siavonga Office Administration	22,000	-	22,000	3,000	19,000
086 Choma Office Administration	22,000	-	22,000	3,000	19,000
092 Namwala Office Administration	22,000	-	22,000	3,000	19,000
096 Kazungula Office Administration	22,000	-	22,000	3,000	19,000
103 Monze Office Administration	22,000	-	22,000	3,000	19,000
106 Gwembe Office Administration	22,000	-	22,000	3,000	19,000
155 Settling in Allowance	20,000	-	20,000	-	20,000
156 Office Administration - Pemba	22,000	-	22,000	3,000	19,000
157 Office Administration - Chikakanta	22,000	-	22,000	3,000	19,000
158 Office Administration - Zimba	22,000	-	22,000	3,000	19,000
Programme Totals	**376,000**	**-**	**376,000**	**43,075**	**332,925**
Programme 6002 Events					
010 Labour Day	6,000	-	6,000	-	6,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	5,000	-	5,000	4,800	200
085 World Water Day	8,000	-	8,000	-	8,000
Programme Totals	**21,000**	**-**	**21,000**	**4,800**	**16,200**
Programme 6003 Capacity Building					
008 Staff Development	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6032 Water Resource Management					
011 Dam Inspections	10,000	-	10,000	-	10,000
014 Dam Rehabilitation	87,059	-	87,059	-	87,059
016 Surveying and Designing of New Dams	20,000	-	20,000	-	20,000
027 Drilling of Boreholes in Resettlements	122,555	-	122,555	-	122,555
031 Groundwater Development In Strategic Ins	50,000	-	50,000	-	50,000
Programme Totals	**289,614**	**-**	**289,614**	**-**	**289,614**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 19 WATER AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6039 Transport Management					
026 Operations	20,000	-	20,000	2,100	17,900
Programme Totals	**20,000**	**-**	**20,000**	**2,100**	**17,900**
Unit Totals	**5,418,155**	**-**	**5,418,155**	**3,848,638**	**1,569,517**
Department Totals	**5,418,155**	**-**	**5,418,155**	**3,848,638**	**1,569,517**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 23 LABOUR AND FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	213,302	-	213,302	179,778	33,524
002 Salaries Division II	376,626	-	376,626	317,473	59,153
003 Salaries Division III	343,294	-	343,294	289,377	53,917
005 Other Emoluments	27,997	-	27,997	-	27,997
Programme Totals	**961,219**	**-**	**961,219**	**786,628**	**174,591**
Programme 6001 General Administration					
003 Office Administration	25,441	-	25,441	1,471	23,970
009 Payment for Utilities	14,200	-	14,200	-	14,200
054 Office Administration-Livingstone	25,000	-	25,000	3,000	22,000
060 Kalomo Office Administration	20,000	-	20,000	3,000	17,000
074 Mazabuka Office Administration	25,000	-	25,000	3,000	22,000
086 Choma Office Administration	24,000	-	24,000	3,000	21,000
156 Office Administration - Pemba	20,000	-	20,000	3,000	17,000
157 Office Administration - Chikakanta	20,000	-	20,000	3,000	17,000
158 Office Administration - Zimba	20,000	-	20,000	3,000	17,000
Programme Totals	**193,641**	**-**	**193,641**	**22,471**	**171,170**
Programme 6002 Events					
010 Labour Day	10,000	-	10,000	-	10,000
012 Public Service Day	2,000	-	2,000	-	2,000
020 International Women's Day	2,000	-	2,000	2,000	-
Programme Totals	**14,000**	**-**	**14,000**	**2,000**	**12,000**
Programme 6022 Enforcement of Labour laws					
003 Labour Inspections	100,666	-	100,666	-	100,666
006 Industrial Collective Dispute Resolution	55,000	-	55,000	-	55,000
Programme Totals	**155,666**	**-**	**155,666**	**-**	**155,666**
Programme 6039 Transport Management					
026 Operations	61,720	-	61,720	5,700	56,020
Programme Totals	**61,720**	**-**	**61,720**	**5,700**	**56,020**
Unit Totals	**1,386,246**	**-**	**1,386,246**	**816,799**	**569,447**
Department Totals	**1,386,246**	**-**	**1,386,246**	**816,799**	**569,447**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,216,243	-	1,216,243	1,025,240	191,003
002 Salaries Division II	2,919,706	-	2,919,706	2,461,194	458,512
003 Salaries Division III	608,843	-	608,843	513,225	95,618
005 Other Emoluments	142,346	-	142,346	-	142,346
Programme Totals	**4,887,138**	**-**	**4,887,138**	**3,999,659**	**887,479**
Programme 6001 General Administration					
003 Office Administration	57,025	-	57,025	3,250	53,775
009 Payment for Utilities	25,000	-	25,000	1,000	24,000
054 Office Administration-Livingstone	18,000	-	18,000	3,000	15,000
060 Kalomo Office Administration	18,000	-	18,000	3,000	15,000
073 Sinazongwe Office Administration	18,000	-	18,000	3,000	15,000
074 Mazabuka Office Administration	18,000	-	18,000	3,000	15,000
084 Siavonga Office Administration	18,000	-	18,000	3,000	15,000
086 Choma Office Administration	18,000	-	18,000	3,000	15,000
092 Namwala Office Administration	18,000	-	18,000	3,000	15,000
096 Kazungula Office Administration	18,000	-	18,000	3,000	15,000
103 Monze Office Administration	18,000	-	18,000	3,000	15,000
106 Gwembe Office Administration	18,000	-	18,000	3,000	15,000
156 Office Administration - Pemba	18,000	-	18,000	3,000	15,000
157 Office Administration - Chikakanta	18,000	-	18,000	3,000	15,000
158 Office Administration - Zimba	18,000	-	18,000	3,000	15,000
Programme Totals	**316,025**	**-**	**316,025**	**43,250**	**272,775**
Programme 6002 Events					
007 Independence Day	5,000	-	5,000	-	5,000
008 International Day of the Family	5,657	-	5,657	-	5,657
010 Labour Day	6,000	-	6,000	-	6,000
012 Public Service Day	3,600	-	3,600	-	3,600
020 International Women's Day	6,242	-	6,242	-	6,242
Programme Totals	**26,499**	**-**	**26,499**	**-**	**26,499**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	50,125	-	50,125	-	50,125
Programme Totals	**50,125**	**-**	**50,125**	**-**	**50,125**
Programme 6018 Child Empowerment, Protection and Advoca					
002 Child Care and Compliance Inspection	40,000	-	40,000	-	40,000
005 Juvenile Justice and Child Welfare	35,657	-	35,657	-	35,657
007 Public Welfare Assistance Scheme	30,000	-	30,000	-	30,000
025 Sexual and Gender Based Violence	10,000	-	10,000	-	10,000
028 Family Empowerment and Community Based R	46,896	-	46,896	-	46,896
Programme Totals	**162,553**	**-**	**162,553**	**-**	**162,553**
Programme 6039 Transport Management					
026 Operations	46,580	-	46,580	4,925	41,655
Programme Totals	**46,580**	**-**	**46,580**	**4,925**	**41,655**
Unit Totals	**5,488,920**	**-**	**5,488,920**	**4,047,834**	**1,441,086**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 24 SOCIAL WELFARE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,488,920**	**-**	**5,488,920**	**4,047,834**	**1,441,086**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resource Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	736,106	-	736,106	620,507	115,599
002 Salaries Division II	745,206	-	745,206	628,170	117,036
003 Salaries Division III	226,994	-	226,994	191,341	35,653
005 Other Emoluments	51,250	-	51,250	-	51,250
Programme Totals	**1,759,556**	**-**	**1,759,556**	**1,440,018**	**319,538**
Programme 6001 General Administration					
003 Office Administration	35,000	-	35,000	1,885	33,115
009 Payment for Utilities	15,300	-	15,300	-	15,300
054 Office Administration-Livingstone	2,000	-	2,000	2,000	-
139 Office Adnministration- Choma	2,000	-	2,000	2,000	-
156 Office Administration - Pemba	2,000	-	2,000	2,000	-
157 Office Administration - Chikakanta	2,000	-	2,000	2,000	-
158 Office Administration - Zimba	2,000	-	2,000	2,000	-
Programme Totals	**60,300**	**-**	**60,300**	**11,885**	**48,415**
Programme 6002 Events					
001 Labour Day Celebrations	3,000	-	3,000	-	3,000
020 International Women's Day	2,000	-	2,000	1,958	43
024 World AIDS Day	2,000	-	2,000	-	2,000
Programme Totals	**7,000**	**-**	**7,000**	**1,958**	**5,043**
Programme 6003 Capacity Building					
008 Staff Development	40,570	-	40,570	-	40,570
011 Workshops and Seminars	2,000	-	2,000	-	2,000
Programme Totals	**42,570**	**-**	**42,570**	**-**	**42,570**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	60,000	-	60,000	-	60,000
003 Suppliers of Goods and Services	20,000	-	20,000	-	20,000
Programme Totals	**80,000**	**-**	**80,000**	**-**	**80,000**
Programme 6021 Culture and Development					
001 Promotion of Arts and Culture	158,960	-	158,960	-	158,960
049 Public Performance	69,326	-	69,326	-	69,326
Programme Totals	**228,286**	**-**	**228,286**	**-**	**228,286**
Programme 6039 Transport Management					
026 Operations	30,430	-	30,430	11,237	19,193
Programme Totals	**30,430**	**-**	**30,430**	**11,237**	**19,193**
Programme 6053 Promotion of Cultural Industries					
002 Art festival and Exhibitions	28,280	-	28,280	-	28,280
Programme Totals	**28,280**	**-**	**28,280**	**-**	**28,280**
Unit Totals	**2,236,422**	**-**	**2,236,422**	**1,465,098**	**771,324**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 25 CULTURAL SERVICES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**2,236,422**	**-**	**2,236,422**	**1,465,098**	**771,324**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	642,323	-	642,323	541,452	100,871
002 Salaries Division II	442,652	-	442,652	373,133	69,519
003 Salaries Division III	388,163	-	388,163	327,199	60,964
005 Other Emoluments	44,192	-	44,192	-	44,192
Programme Totals	**1,517,330**	**-**	**1,517,330**	**1,241,784**	**275,546**
Programme 6001 General Administration					
003 Office Administration	50,000	-	50,000	2,890	47,110
009 Payment for Utilities	40,000	-	40,000	1,000	39,000
054 Office Administration-Livingstone	30,000	-	30,000	3,000	27,000
074 Mazabuka Office Administration	36,000	-	36,000	3,000	33,000
086 Choma Office Administration	20,000	-	20,000	3,000	17,000
106 Gwembe Office Administration	18,000	-	18,000	3,000	15,000
Programme Totals	**194,000**	**-**	**194,000**	**15,890**	**178,110**
Programme 6002 Events					
001 Labour Day Celebrations	4,500	-	4,500	3,580	920
007 Independence Day	1,000	-	1,000	-	1,000
012 Public Service Day	2,000	-	2,000	826	1,174
020 International Women's Day	3,200	-	3,200	3,173	28
021 Shows and Exhibitions	5,000	-	5,000	-	5,000
089 World Meteorological Day	4,500	-	4,500	-	4,500
406 Southern Province Expo	10,000	-	10,000	-	10,000
Programme Totals	**30,200**	**-**	**30,200**	**7,579**	**22,622**
Programme 6003 Capacity Building					
008 Staff Development	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	45,000	-	45,000	-	45,000
Programme Totals	**45,000**	**-**	**45,000**	**-**	**45,000**
Programme 6010 Information Management					
003 Information and Communication Technology	11,704	-	11,704	-	11,704
Programme Totals	**11,704**	**-**	**11,704**	**-**	**11,704**
Programme 6033 Weather Station Management					
003 Salaries Division Iii	45,000	-	45,000	-	45,000
004 Wages	30,000	-	30,000	-	30,000
006 Refurbishing of Weather Stations	8,000	-	8,000	-	8,000
013 Climate Change Adoption and Awareness	20,000	-	20,000	-	20,000
018 Construction of staff house-Magoye staff	70,266	-	70,266	-	70,266
019 Refurbishment of Weather Stations-Chipep	8,000	-	8,000	-	8,000
Programme Totals	**181,266**	**-**	**181,266**	**-**	**181,266**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 36 METEOROLOGICAL DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6039 Transport Management					
026 Operations	60,000	-	60,000	5,337	54,663
Programme Totals	**60,000**	**-**	**60,000**	**5,337**	**54,663**
Unit Totals	**2,099,500**	**-**	**2,099,500**	**1,270,590**	**828,910**
Department Totals	**2,099,500**	**-**	**2,099,500**	**1,270,590**	**828,910**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	2,482,428	-	2,482,428	2,092,585	389,843
002 Salaries Division II	2,169,250	-	2,169,250	1,828,586	340,664
003 Salaries Division III	743,922	-	743,922	627,093	116,829
005 Other Emoluments	161,871	-	161,871	-	161,871
Programme Totals	**5,557,471**	**-**	**5,557,471**	**4,548,264**	**1,009,207**
Programme 6001 General Administration					
003 Office Administration	91,560	-	91,560	77,653	13,907
009 Payment for Utilities	29,153	-	29,153	-	29,153
054 Office Administration-Livingstone	20,000	-	20,000	3,000	17,000
060 Kalomo Office Administration	20,000	-	20,000	3,000	17,000
073 Sinazongwe Office Administration	20,000	-	20,000	3,000	17,000
074 Mazabuka Office Administration	20,000	-	20,000	3,000	17,000
084 Siavonga Office Administration	20,000	-	20,000	3,000	17,000
086 Choma Office Administration	20,000	-	20,000	3,000	17,000
092 Namwala Office Administration	20,000	-	20,000	3,000	17,000
096 Kazungula Office Administration	20,000	-	20,000	3,000	17,000
103 Monze Office Administration	20,000	-	20,000	3,000	17,000
106 Gwembe Office Administration	20,000	-	20,000	3,000	17,000
156 Office Administration - Pemba	20,000	-	20,000	3,000	17,000
157 Office Administration - Chikakanta	20,000	-	20,000	3,000	17,000
158 Office Administration - Zimba	20,000	-	20,000	3,000	17,000
267 Provincial Training Centre	20,000	-	20,000	-	20,000
Programme Totals	**400,713**	**-**	**400,713**	**116,653**	**284,060**
Programme 6002 Events					
012 Public Service Day	3,000	-	3,000	2,777	223
020 International Women's Day	6,000	-	6,000	-	6,000
Programme Totals	**9,000**	**-**	**9,000**	**2,777**	**6,223**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000	-	30,000	-	30,000
003 Suppliers of Goods and Services	5,000	-	5,000	-	5,000
Programme Totals	**35,000**	**-**	**35,000**	**-**	**35,000**
Programme 6012 Cross Cutting Issues					
064 Gender Mainstreaming	12,000	-	12,000	-	12,000
072 Empowerment of Clubs	22,037	-	22,037	-	22,037
Programme Totals	**34,037**	**-**	**34,037**	**-**	**34,037**
Programme 6019 Community Development					
003 Coordination and Monitoring	79,120	-	79,120	46,999	32,121
026 Distribution of Food Security Pack Input	72,769	-	72,769	-	72,769
Programme Totals	**151,889**	**-**	**151,889**	**46,999**	**104,890**
Programme 6039 Transport Management					
026 Operations	16,820	-	16,820	1,800	15,020
Programme Totals	**16,820**	**-**	**16,820**	**1,800**	**15,020**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 40 COMMUNITY DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Unit Totals	**6,204,930**	**-**	**6,204,930**	**4,716,493**	**1,488,437**
Department Totals	**6,204,930**	**-**	**6,204,930**	**4,716,493**	**1,488,437**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Youth Development - Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	299,175	-	299,175	252,191	46,984
002 Salaries Division II	384,418	-	384,418	324,044	60,374
003 Salaries Division III	180,992	-	180,992	152,564	28,428
005 Other Emoluments	25,938	-	25,938	-	25,938
Programme Totals	**890,523**	**-**	**890,523**	**728,799**	**161,724**
Programme 6001 General Administration					
003 Office Administration	66,600	-	66,600	16,849	49,751
009 Payment for Utilities	8,000	-	8,000	1,000	7,000
Programme Totals	**74,600**	**-**	**74,600**	**17,849**	**56,751**
Programme 6002 Events					
001 Labour Day Celebrations	4,000	-	4,000	-	4,000
007 Independence Day	4,000	-	4,000	-	4,000
012 Public Service Day	3,000	-	3,000	2,880	120
014 Public Functions	5,000	-	5,000	-	5,000
021 Shows and Exhibitions	8,000	-	8,000	-	8,000
172 Youth Day Celebration	30,000	-	30,000	29,539	461
Programme Totals	**54,000**	**-**	**54,000**	**32,419**	**21,581**
Programme 6003 Capacity Building					
008 Staff Development	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	25,000	-	25,000	-	25,000
003 Suppliers of Goods and Services	10,000	-	10,000	10,000	-
Programme Totals	**35,000**	**-**	**35,000**	**10,000**	**25,000**
Programme 6034 Youth Development					
002 Youth Training and Empowerment	130,127	-	130,127	-	130,127
004 Monitoring and Evaluation	52,400	-	52,400	-	52,400
021 Outreach to Community Youth Projects	20,000	-	20,000	-	20,000
Programme Totals	**202,527**	**-**	**202,527**	**-**	**202,527**
Programme 6039 Transport Management					
026 Operations	88,167	-	88,167	8,466	79,701
Programme Totals	**88,167**	**-**	**88,167**	**8,466**	**79,701**
Unit Totals	**1,359,817**	**-**	**1,359,817**	**797,533**	**562,284**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 41 YOUTH DEVELOPMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,359,817**	**-**	**1,359,817**	**797,533**	**562,284**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	821,312	-	821,312	692,333	128,979
002 Salaries Division II	677,888	-	677,888	571,425	106,463
003 Salaries Division III	563,832	-	563,832	475,283	88,549
005 Other Emoluments	61,892	-	61,892	-	61,892
Programme Totals	**2,124,924**	**-**	**2,124,924**	**1,739,041**	**385,883**
Programme 6001 General Administration					
003 Office Administration	62,000	-	62,000	3,478	58,522
009 Payment for Utilities	27,500	-	27,500	1,000	26,500
268 Statistical Crop Data Collection	20,000	-	20,000	-	20,000
Programme Totals	**109,500**	**-**	**109,500**	**4,478**	**105,022**
Programme 6002 Events					
007 Independence Day	4,000	-	4,000	-	4,000
010 Labour Day	9,000	-	9,000	-	9,000
012 Public Service Day	3,000	-	3,000	2,998	2
014 Public Functions	10,000	-	10,000	2,850	7,150
020 International Women's Day	5,000	-	5,000	-	5,000
021 Shows and Exhibitions	4,000	-	4,000	-	4,000
274 Annual and Quarterly Work Plan Review	10,400	-	10,400	-	10,400
Programme Totals	**45,400**	**-**	**45,400**	**5,848**	**39,552**
Programme 6003 Capacity Building					
008 Staff Development	37,000	-	37,000	-	37,000
Programme Totals	**37,000**	**-**	**37,000**	**-**	**37,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	15,992	-	15,992	-	15,992
003 Suppliers of Goods and Services	17,500	-	17,500	-	17,500
Programme Totals	**33,492**	**-**	**33,492**	**-**	**33,492**
Programme 6027 Scheme Establishment and Resettlement					
009 Land Acquisition Choma	20,000	-	20,000	-	20,000
010 Land Allocation-Sekute	40,000	-	40,000	39,936	64
011 Demarcation of Plots-Sekute	115,000	-	115,000	112,320	2,680
012 Demarcation of Plots-Sichifulo	60,340	-	60,340	60,340	-
013 Land Allocation-sichifulo	35,000	-	35,000	30,000	5,000
015 Settler Selection Interviews	60,300	-	60,300	44,928	15,372
016 Road Stamping and Clearing-Chikanta	45,000	-	45,000	-	45,000
Programme Totals	**375,640**	**-**	**375,640**	**287,524**	**88,116**
Programme 6039 Transport Management					
026 Operations	50,000	-	50,000	5,200	44,800
Programme Totals	**50,000**	**-**	**50,000**	**5,200**	**44,800**
Programme 6076 Infrastructure Development(Southern)					
033 Monitoring of Projects	20,000	-	20,000	-	20,000
Programme Totals	**20,000**	**-**	**20,000**	**-**	**20,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 42 RESETTLEMENT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Unit Totals	**2,795,956**	**-**	**2,795,956**	**2,042,091**	**753,865**
Department Totals	**2,795,956**	**-**	**2,795,956**	**2,042,091**	**753,865**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 43 CHILD AFFAIRS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	354,956	-	354,956	299,213	55,743
002 Salaries Division II	297,645	-	297,645	250,899	46,746
005 Other Emoluments	19,575	-	19,575	-	19,575
Programme Totals	**672,176**	**-**	**672,176**	**550,112**	**122,064**
Programme 6001 General Administration					
003 Office Administration	47,891	-	47,891	15,790	32,101
009 Payment for Utilities	18,000	-	18,000	-	18,000
Programme Totals	**65,891**	**-**	**65,891**	**15,790**	**50,101**
Programme 6002 Events					
010 Labour Day	6,000	-	6,000	-	6,000
012 Public Service Day	6,000	-	6,000	5,999	1
020 International Women's Day	6,000	-	6,000	-	6,000
021 Shows and Exhibitions	5,000	-	5,000	-	5,000
057 Day of the African Child	30,000	-	30,000	9,425	20,575
165 International Children's Day of Broadcas	20,000	-	20,000	19,899	101
Programme Totals	**73,000**	**-**	**73,000**	**35,323**	**37,677**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	54,060	-	54,060	-	54,060
Programme Totals	**54,060**	**-**	**54,060**	**-**	**54,060**
Programme 6018 Child Empowerment, Protection and Advoca					
001 Child Advocacy and Sensitisation	156,637	-	156,637	-	156,637
Programme Totals	**156,637**	**-**	**156,637**	**-**	**156,637**
Programme 6039 Transport Management					
026 Operations	10,000	-	10,000	1,200	8,800
Programme Totals	**10,000**	**-**	**10,000**	**1,200**	**8,800**
Unit Totals	**1,031,764**	**-**	**1,031,764**	**602,425**	**429,339**
Department Totals	**1,031,764**	**-**	**1,031,764**	**602,425**	**429,339**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 1120 Monitoring and Evaluation					
001 Assessment of Industrial Performance	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6000 Personal Emoluments					
001 Salaries Division I	857,216	-	857,216	722,594	134,622
002 Salaries Division II	269,645	-	269,645	227,295	42,350
003 Salaries Division III	193,123	-	193,123	162,785	30,338
005 Other Emoluments	39,600	-	39,600	-	39,600
Programme Totals	**1,359,584**	**-**	**1,359,584**	**1,112,674**	**246,910**
Programme 6001 General Administration					
003 Office Administration	25,510	-	25,510	1,500	24,010
009 Payment for Utilities	20,330	-	20,330	1,000	19,330
Programme Totals	**45,840**	**-**	**45,840**	**2,500**	**43,340**
Programme 6002 Events					
010 Labour Day	8,000	-	8,000	-	8,000
012 Public Service Day	4,000	-	4,000	4,000	-
014 Public Functions	3,000	-	3,000	-	3,000
180 Local Government AGM.	15,000	-	15,000	13,773	1,227
Programme Totals	**30,000**	**-**	**30,000**	**17,773**	**12,227**
Programme 6003 Capacity Building					
008 Staff Development	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6008 Financial Controls and Procedures					
004 Inspection Audits	25,000	-	25,000	-	25,000
Programme Totals	**25,000**	**-**	**25,000**	**-**	**25,000**
Programme 6039 Transport Management					
026 Operations	60,000	-	60,000	5,900	54,100
Programme Totals	**60,000**	**-**	**60,000**	**5,900**	**54,100**
Programme 6040 Management and Control of Liquor Licensi					
001 Inspections of Liquor Trading Premises	10,000	-	10,000	-	10,000
Programme Totals	**10,000**	**-**	**10,000**	**-**	**10,000**
Programme 6043 Keep Zambia Clean Campaign					
003 Water and Sanitation	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6044 Development Planning and Monitoring					
005 Monitoring of Financial Management in Lo	30,000	-	30,000	-	30,000
Programme Totals	**30,000**	**-**	**30,000**	**-**	**30,000**
Programme 6059 Decentralization					
002 Decetralisation, Implementation Plan and	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6096 Monitoring and Evaluation					
001 Monitoring Local Authority Service Deliv	5,000	-	5,000	-	5,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Unit Totals	**1,705,424**	**-**	**1,705,424**	**1,138,847**	**566,577**
Department Totals	**1,705,424**	**-**	**1,705,424**	**1,138,847**	**566,577**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 45 FACTORIES DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	260,410	-	260,410	219,512	40,898
002 Salaries Division II	474,463	-	474,463	399,946	74,517
003 Salaries Division III	200,615	-	200,615	169,106	31,509
005 Other Emoluments	28,065	-	28,065	-	28,065
Programme Totals	**963,553**	**-**	**963,553**	**788,564**	**174,989**
Programme 6001 General Administration					
003 Office Administration	10,000	-	10,000	-	10,000
004 Staff Welfare	21,000	-	21,000	-	21,000
Programme Totals	**31,000**	**-**	**31,000**	**-**	**31,000**
Programme 6002 Events					
010 Labour Day	3,000	-	3,000	-	3,000
012 Public Service Day	2,000	-	2,000	-	2,000
Programme Totals	**5,000**	**-**	**5,000**	**-**	**5,000**
Programme 6022 Enforcement of Labour laws					
002 Inspection of Factories	142,000	-	142,000	-	142,000
014 Inspection of Lifting Machinery	90,000	-	90,000	-	90,000
015 Accident Investigation	12,059	-	12,059	-	12,059
Programme Totals	**244,059**	**-**	**244,059**	**-**	**244,059**
Programme 6039 Transport Management					
026 Operations	50,000	-	50,000	5,700	44,300
Programme Totals	**50,000**	**-**	**50,000**	**5,700**	**44,300**
Unit Totals	**1,293,612**	**-**	**1,293,612**	**794,264**	**499,348**
Department Totals	**1,293,612**	**-**	**1,293,612**	**794,264**	**499,348**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

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Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	706,824	-	706,824	595,822	111,002
002 Salaries Division II	307,658	-	307,658	259,337	48,321
003 Salaries Division III	360,448	-	360,448	303,840	56,608
005 Other Emoluments	41,249	-	41,249	-	41,249
Programme Totals	**1,416,179**	**-**	**1,416,179**	**1,158,999**	**257,180**
Programme 6001 General Administration					
003 Office Administration	55,010	-	55,010	3,079	51,932
009 Payment for Utilities	20,000	-	20,000	-	20,000
Programme Totals	**75,010**	**-**	**75,010**	**3,079**	**71,932**
Programme 6002 Events					
007 Independence Day	1,000	-	1,000	-	1,000
012 Public Service Day	5,000	-	5,000	4,540	460
020 International Women's Day	5,000	-	5,000	-	5,000
021 Shows and Exhibitions	5,000	-	5,000	-	5,000
Programme Totals	**16,000**	**-**	**16,000**	**4,540**	**11,460**
Programme 6003 Capacity Building					
008 Staff Development	40,000	-	40,000	-	40,000
Programme Totals	**40,000**	**-**	**40,000**	**-**	**40,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	30,000	-	30,000	20,547	9,453
003 Suppliers of Goods and Services	30,000	-	30,000	-	30,000
Programme Totals	**60,000**	**-**	**60,000**	**20,547**	**39,453**
Programme 6010 Information Management					
017 Development of Geographical Information	18,318	-	18,318	-	18,318
Programme Totals	**18,318**	**-**	**18,318**	**-**	**18,318**
Programme 6031 Town Planning and Development Control					
002 Local Authorities' Sensitisation on Dev	70,000	-	70,000	59,904	10,096
005 Squatter Compound Upgrading	70,000	-	70,000	-	70,000
011 Updating Township Layout Plans	60,000	-	60,000	-	60,000
046 Development Control	120,000	-	120,000	-	120,000
Programme Totals	**320,000**	**-**	**320,000**	**59,904**	**260,096**
Programme 6039 Transport Management					
026 Operations	25,000	-	25,000	2,650	22,350
Programme Totals	**25,000**	**-**	**25,000**	**2,650**	**22,350**
Unit Totals	**1,970,507**	**-**	**1,970,507**	**1,249,719**	**720,788**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**1,970,507**	**-**	**1,970,507**	**1,249,719**	**720,788**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 48 SPORTS DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	579,050	-	579,050	488,116	90,934
002 Salaries Division II	163,831	-	163,831	138,096	25,735
003 Salaries Division III	204,352	-	204,352	172,255	32,097
005 Other Emoluments	28,418	-	28,418	-	28,418
Programme Totals	**975,651**	**-**	**975,651**	**798,467**	**177,184**
Programme 6001 General Administration					
003 Office Administration	64,945	-	64,945	6,845	58,100
009 Payment for Utilities	35,000	-	35,000	-	35,000
Programme Totals	**99,945**	**-**	**99,945**	**6,845**	**93,100**
Programme 6002 Events					
007 Independence Day	10,000	-	10,000	-	10,000
010 Labour Day	4,000	-	4,000	-	4,000
021 Shows and Exhibitions	10,000	-	10,000	-	10,000
Programme Totals	**24,000**	**-**	**24,000**	**-**	**24,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	13,000	-	13,000	-	13,000
003 Suppliers of Goods and Services	10,000	-	10,000	10,000	-
Programme Totals	**23,000**	**-**	**23,000**	**10,000**	**13,000**
Programme 6028 Sports and Recreation					
003 Sports for All	150,000	-	150,000	-	150,000
005 Sports Festivals	30,000	-	30,000	-	30,000
006 Facilitation of Sports Activities	200,000	-	200,000	-	200,000
007 Strengthening Capacity in Sports Institu	158,620	-	158,620	-	158,620
Programme Totals	**538,620**	**-**	**538,620**	**-**	**538,620**
Programme 6039 Transport Management					
026 Operations	40,000	-	40,000	4,300	35,700
Programme Totals	**40,000**	**-**	**40,000**	**4,300**	**35,700**
Unit Totals	**1,701,216**	**-**	**1,701,216**	**819,612**	**881,604**
Department Totals	**1,701,216**	**-**	**1,701,216**	**819,612**	**881,604**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	804,397	-	804,397	678,073	126,324
005 Other Emoluments	24,132	-	24,132	-	24,132
Programme Totals	**828,529**	**-**	**828,529**	**678,073**	**150,456**
Programme 6001 General Administration					
003 Office Administration	65,621	-	65,621	5,616	60,005
009 Payment for Utilities	25,000	-	25,000	-	25,000
Programme Totals	**90,621**	**-**	**90,621**	**5,616**	**85,005**
Programme 6003 Capacity Building					
008 Staff Development	60,000	-	60,000	-	60,000
Programme Totals	**60,000**	**-**	**60,000**	**-**	**60,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	90,000	-	90,000	-	90,000
Programme Totals	**90,000**	**-**	**90,000**	**-**	**90,000**
Programme 6010 Information Management					
001 Data Collection and Analysis	100,000	-	100,000	-	100,000
031 Monitoring and Evaluation of Programmes	55,000	-	55,000	-	55,000
Programme Totals	**155,000**	**-**	**155,000**	**-**	**155,000**
Programme 6012 Cross Cutting Issues					
005 HIV\AIDS Awareness	10,000	-	10,000	-	10,000
006 Commemoration of Women's Day	10,000	-	10,000	-	10,000
007 Commemoration of Gender Activism	10,000	-	10,000	-	10,000
122 Mainstreaming Disability	12,000	-	12,000	-	12,000
Programme Totals	**42,000**	**-**	**42,000**	**-**	**42,000**
Programme 6030 Tourism and investment promotion					
001 Investment Promotion	150,000	2,450,000	2,600,000	150,000	2,450,000
074 Twinnong of Provinces	250,000	-	250,000	250,000	-
Programme Totals	**400,000**	**2,450,000**	**2,850,000**	**400,000**	**2,450,000**
Programme 6038 Budgeting and Planning					
006 Budgeting/Profiling and Tracking	100,000	-	100,000	92,522	7,478
014 Parliamentary Budget Hearing and Brief	500,000	-	500,000	152,184	347,816
Programme Totals	**600,000**	**-**	**600,000**	**244,706**	**355,294**
Programme 6039 Transport Management					
026 Operations	100,000	-	100,000	87,015	12,985
Programme Totals	**100,000**	**-**	**100,000**	**87,015**	**12,985**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 49 PROVINCIAL PLANNING UNIT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6044 Development Planning and Monitoring					
103 Attending DDCC Meetings	50,000	-	50,000	-	50,000
104 PDCC Sub Committee Meetings	40,000	-	40,000	-	40,000
108 PDCC Meetings	300,000	-	300,000	-	300,000
Programme Totals	**390,000**	**-**	**390,000**	**-**	**390,000**
Programme 6095 Planning					
001 Quarterly Reports and Planning Review Me	200,000	-	200,000	200,000	-
002 Production of Annual Reports	150,000	-	150,000	48,253	101,747
003 Review of Strategic Plans	70,000	-	70,000	70,000	-
Programme Totals	**420,000**	**-**	**420,000**	**318,253**	**101,747**
Unit Totals	**3,176,150**	**2,450,000**	**5,626,150**	**1,733,663**	**3,892,487**
Department Totals	**3,176,150**	**2,450,000**	**5,626,150**	**1,733,663**	**3,892,487**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE
FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	4,377,310	-	4,377,310	3,689,899	687,411
002 Salaries Division II	4,022,276	-	4,022,276	3,390,612	631,664
003 Salaries Division III	1,737,500	-	1,737,500	1,464,637	272,863
005 Other Emoluments	304,118	-	304,118	-	304,118
Programme Totals	**10,441,204**	**-**	**10,441,204**	**8,545,148**	**1,896,056**
Programme 6001 General Administration					
054 Office Administration-Livingstone	78,302	-	78,302	10,000	68,302
060 Kalomo Office Administration	48,782	-	48,782	16,106	32,676
073 Sinazongwe Office Administration	46,757	-	46,757	12,650	34,107
074 Mazabuka Office Administration	61,629	-	61,629	17,000	44,629
084 Siavonga Office Administration	57,000	-	57,000	10,500	46,500
086 Choma Office Administration	61,118	-	61,118	11,374	49,744
092 Namwala Office Administration	48,654	-	48,654	19,000	29,654
096 Kazungula Office Administration	81,291	-	81,291	14,000	67,291
103 Monze Office Administration	59,188	-	59,188	12,130	47,058
106 Gwembe Office Administration	96,000	-	96,000	13,194	82,806
156 Office Administration - Pemba	100,142	-	100,142	14,000	86,142
157 Office Administration - Chikakanta	73,977	-	73,977	12,885	61,092
158 Office Administration - Zimba	100,000	-	100,000	15,000	85,000
159 Payment for Utilities -Kalomo	32,584	-	32,584	3,000	29,584
162 Payment for Utilities -Zimba	15,000	-	15,000	5,000	10,000
163 Payment for Utilities -Sinazongwe	31,232	-	31,232	9,000	22,232
164 Payment for Utilities -Mazabuka	20,000	-	20,000	5,000	15,000
165 Payment for Utilities -Siavonga	16,000	-	16,000	4,000	12,000
166 Payment for Utilities-Choma	40,825	-	40,825	6,000	34,825
167 Payment for Utilities -Namwala	32,499	-	32,499	7,113	25,386
168 Payment for Utilities -Kazungula	10,000	-	10,000	5,000	5,000
169 Payment for Utilities -Monze	13,365	-	13,365	5,000	8,365
170 Payment for Utilities -Gwembe	9,806	-	9,806	5,806	4,000
171 Payment for Utilities -Pemba	12,000	-	12,000	5,000	7,000
172 Payment for Utilities -Chikakanta	49,414	-	49,414	-	49,414
363 Payment for Utilities -Livingstone	52,242	-	52,242	9,360	42,882
Programme Totals	**1,247,807**	**-**	**1,247,807**	**247,118**	**1,000,689**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6002 Events					
150 Public Functions-kalomo	21,765	-	21,765	-	21,765
151 Public Function-Sinazongwe	20,862	-	20,862	-	20,862
152 Public Function-Mazabuka	12,000	-	12,000	-	12,000
153 Public Function-Siavonga	20,000	-	20,000	-	20,000
154 Public Function-choma	27,269	-	27,269	-	27,269
155 Public Function-Namwala	21,708	-	21,708	-	21,708
156 Public Function-Kazungula	12,000	-	12,000	-	12,000
157 Public Function-Monze	19,093	-	19,093	2,870	16,223
158 Public Function-Gwembe	15,000	-	15,000	-	15,000
159 Public Function-Pemba	16,000	-	16,000	-	16,000
160 Public Function-Chikakanta	33,006	-	33,006	-	33,006
161 Public Function-Zimba	15,000	-	15,000	-	15,000
169 Public Function - Livingstone	34,896	-	34,896	-	34,896
Programme Totals	**268,599**	**-**	**268,599**	**2,870**	**265,729**
Programme 6003 Capacity Building					
070 Staff Development - Livingstone	23,309	-	23,309	4,850	18,459
071 Staff Development -Kalomo	14,538	-	14,538	-	14,538
072 Staff Development -Sinazongwe	13,935	-	13,935	-	13,935
073 Staff Development -Mazabuka	5,000	-	5,000	5,000	-
074 Staff Development -Siavonga	5,000	-	5,000	-	5,000
075 Staff Development -Choma	18,215	-	18,215	-	18,215
076 Staff Development -Namwala	14,500	-	14,500	-	14,500
077 Staff Development -Kazungula	35,000	-	35,000	11,400	23,600
078 Staff Development -Monze	13,365	-	13,365	9,250	4,115
079 Staff Development -Gwembe	8,000	-	8,000	8,000	-
080 Staff Development -Pemba	10,000	-	10,000	-	10,000
081 Staff Development -Chikakanta	22,047	-	22,047	-	22,047
082 Staff Development -Zimba	10,000	-	10,000	10,000	-
Programme Totals	**192,909**	**-**	**192,909**	**48,500**	**144,409**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**Human Resources Administration Unit**					
Programme	**6007 Dismantling of Arrears**					
011	Suppliers of Goods and Services-Kalomo	9,711	-	9,711	4,000	5,711
013	Suppliers of Goods and Services-Choma	12,167	-	12,167	-	12,167
015	Suppliers of Goods and Service-Namwala	9,686	-	9,686	-	9,686
016	Suppliers of Goods and Services-Kazungul	10,000	-	10,000	-	10,000
017	Suppliers of Goods and Services-Gwembe	5,000	-	5,000	-	5,000
019	Suppliers of Goods and Services-Livingst	15,570	-	15,570	-	15,570
020	Goods and Services-Monze	13,365	-	13,365	-	13,365
022	Goods and Services-Pemba	10,000	-	10,000	-	10,000
024	Goods and Services-Sinazongwe	9,308	-	9,308	-	9,308
026	Goods and Services-Zimba	25,000	-	25,000	-	25,000
029	Goods and Services-Siavonga	3,000	-	3,000	-	3,000
030	Suppliers of Goods and Services-Chikanka	14,726	-	14,726	6,726	8,000
032	Suppliers of Goods and Services-Mazabuka	10,000	-	10,000	-	10,000
Programme Totals		**147,533**	**-**	**147,533**	**10,726**	**136,807**
Programme	**6012 Cross Cutting Issues**					
073	Gender Mainstreaming-Mazabuka	5,000	-	5,000	-	5,000
074	Gender Mainstreaming-Siavonga	10,000	-	10,000	-	10,000
075	Gender Mainstreaming-Choma	8,127	-	8,127	-	8,127
076	Gender Mainstreaming-Namwala	6,470	-	6,470	-	6,470
077	Gender Mainstreaming-Kazungula	8,000	-	8,000	-	8,000
078	Gender Mainstreaming-Monze	19,093	-	19,093	-	19,093
079	Gender Mainstreaming-Gwembe	3,000	-	3,000	-	3,000
080	Gender Mainstreaming-Pemba	13,000	-	13,000	-	13,000
081	Gender Mainstreaming-Chikakanta	9,837	-	9,837	-	9,837
082	Gender Mainstreaming-Zimba	50,000	-	50,000	-	50,000
083	HIV/AIDS Awareness-Livingstone	6,947	-	6,947	-	6,947
084	HIV/AIDS Awareness-Kalomo	4,333	-	4,333	-	4,333
085	HIV/AIDS Awareness-Sinazongwe	4,153	-	4,153	-	4,153
086	HIV/AIDS Awareness-Mazabuka	5,000	-	5,000	-	5,000
088	HIV/AIDS Awareness-Choma	5,428	-	5,428	-	5,428
089	HIV/AIDS Awareness-Namwala	4,321	-	4,321	-	4,321
090	HIV/AIDS Awareness-Kazungula	9,000	-	9,000	-	9,000
092	HIV/AIDS Awareness-Gwembe	5,000	-	5,000	-	5,000
093	HIV/AIDS Awareness-Pemba	4,000	-	4,000	-	4,000
094	HIV/AIDS Awareness-Chikakanta	6,571	-	6,571	-	6,571
095	HIV/AIDS Awareness-Zimba	25,000	-	25,000	-	25,000
096	Gender Mainstreaming-Livingstone	10,400	-	10,400	-	10,400
097	Gender Mainstreaming - Kalomo	6,486	-	6,486	-	6,486
098	Gender Mainstreaming-Sinazongwe	6,217	-	6,217	-	6,217
Programme Totals		**235,383**	**-**	**235,383**	**-**	**235,383**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6039 Transport Management					
055 Operations -Kalomo	2,894	-	2,894	2,894	-
057 Operations -Zimba	50,000	-	50,000	7,000	43,000
058 Operations -Kazungula	30,000	-	30,000	10,000	20,000
060 Operations -Monze	22,911	-	22,911	9,000	13,911
061 Operations -Mazabuka	30,000	-	30,000	4,000	26,000
062 Operations -Chikankata	4,389	-	4,389	4,389	-
063 Operations -Namwala	2,887	-	2,887	2,887	-
064 Operations -Pemba	40,000	-	40,000	8,000	32,000
065 Operations -Siavonga	18,000	-	18,000	8,000	10,000
066 Operations -Sinazongwe	2,774	-	2,774	2,774	-
067 Operations -Gwembe	42,000	-	42,000	10,000	32,000
090 Operations -Livingstone	4,640	-	4,640	4,640	-
092 Operations	3,626	-	3,626	3,626	-
Programme Totals	**254,121**	**-**	**254,121**	**77,210**	**176,911**
Programme 6044 Development Planning and Monitoring					
041 Inspection and Supervision of Programmes	9,648	-	9,648	-	9,648
042 Inspection and Supervision of Programmes	10,814	-	10,814	-	10,814
059 Inspection and Supervision of Programmes	42,714	-	42,714	-	42,714
060 Inspection and Supervision of Programmes	9,567	-	9,567	4,567	5,000
061 Inspection and Supervision of Programmes	53,714	-	53,714	6,500	47,214
063 Inspection and Supervision of Programmes	10,136	-	10,136	-	10,136
064 Inspection and Supervision of Programmes	9,643	-	9,643	-	9,643
065 Inspection and Supervision of Programmes	17,714	-	17,714	-	17,714
066 Inspection and Supervision of Programmes	38,263	-	38,263	-	38,263
067 Inspection and Supervision of Programmes	12,714	-	12,714	-	12,714
068 Inspection and Supervision of Programmes	47,714	-	47,714	-	47,714
069 Inspection and Supervision of Programmes	10,646	-	10,646	3,000	7,646
070 Inspection and Supervision of Programmes	53,612	-	53,612	-	53,612
Programme Totals	**326,899**	**-**	**326,899**	**14,067**	**312,832**
Unit Totals	**13,114,455**	**-**	**13,114,455**	**8,945,639**	**4,168,816**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 52 DISTRICT ADMINISTRATION

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**13,114,455**	**-**	**13,114,455**	**8,945,639**	**4,168,816**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 54 INTERNAL AUDIT DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	539,417	-	539,417	454,706	84,711
002 Salaries Division II	196,022	-	196,022	165,234	30,788
005 Other Emoluments	22,064	-	22,064	-	22,064
Programme Totals	**757,503**	**-**	**757,503**	**619,940**	**137,563**
Programme 6001 General Administration					
003 Office Administration	20,000	-	20,000	1,050	18,950
Programme Totals	**20,000**	**-**	**20,000**	**1,050**	**18,950**
Programme 6003 Capacity Building					
008 Staff Development	50,000	-	50,000	7,000	43,000
Programme Totals	**50,000**	**-**	**50,000**	**7,000**	**43,000**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	50,000	-	50,000	-	50,000
Programme Totals	**50,000**	**-**	**50,000**	**-**	**50,000**
Programme 6008 Financial Controls and Procedures					
001 Audit Committee	120,000	-	120,000	-	120,000
004 Inspection Audits	290,000	-	290,000	289,996	4
009 Payroll Audit	90,000	-	90,000	-	90,000
035 Revenue Audit	30,000	-	30,000	-	30,000
052 Audit of Projects	40,000	-	40,000	37,963	2,037
Programme Totals	**570,000**	**-**	**570,000**	**327,959**	**242,041**
Programme 6039 Transport Management					
026 Operations	30,000	-	30,000	3,200	26,800
Programme Totals	**30,000**	**-**	**30,000**	**3,200**	**26,800**
Unit Totals	**1,477,503**	**-**	**1,477,503**	**959,149**	**518,354**
Department Totals	**1,477,503**	**-**	**1,477,503**	**959,149**	**518,354**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 55 PROCUREMENT AND SUPPLIES

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Human Resources Administration Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	372,889	-	372,889	314,330	58,559
002 Salaries Division II	302,708	-	302,708	255,164	47,544
Programme Totals	**675,597**	**-**	**675,597**	**569,494**	**106,103**
Programme 6001 General Administration					
003 Office Administration	65,000	-	65,000	3,700	61,300
009 Payment for Utilities	5,400	-	5,400	-	5,400
325 Monitoring and Evaluation	28,500	-	28,500	16,954	11,546
Programme Totals	**98,900**	**-**	**98,900**	**20,654**	**78,246**
Programme 6002 Events					
010 Labour Day	1,500	-	1,500	-	1,500
014 Public Functions	1,500	-	1,500	-	1,500
020 International Women's Day	1,000	-	1,000	988	12
Programme Totals	**4,000**	**-**	**4,000**	**988**	**3,012**
Programme 6003 Capacity Building					
008 Staff Development	65,000	-	65,000	-	65,000
Programme Totals	**65,000**	**-**	**65,000**	**-**	**65,000**
Programme 6007 Dismantling of Arrears					
003 Suppliers of Goods and Services	3,500	-	3,500	-	3,500
Programme Totals	**3,500**	**-**	**3,500**	**-**	**3,500**
Programme 6035 Procurement Management					
001 Tender Board Meetings	15,000	-	15,000	-	15,000
003 Tendering Process	70,308	-	70,308	3,400	66,908
004 Preparing Procurement Plans	20,000	-	20,000	-	20,000
Programme Totals	**105,308**	**-**	**105,308**	**3,400**	**101,908**
Programme 6039 Transport Management					
026 Operations	92,500	-	92,500	11,590	80,910
Programme Totals	**92,500**	**-**	**92,500**	**11,590**	**80,910**
Unit Totals	**1,044,805**	**-**	**1,044,805**	**606,126**	**438,679**
Department Totals	**1,044,805**	**-**	**1,044,805**	**606,126**	**438,679**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI
/ 56 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Accounts Unit					
Programme 6000 Personal Emoluments					
001 Salaries Division I	1,624,768	-	1,624,768	1,369,615	255,153
002 Salaries Division II	1,779,121	-	1,779,121	1,499,723	279,398
005 Other Emoluments	102,119	-	102,119	-	102,119
Programme Totals	**3,506,008**	**-**	**3,506,008**	**2,869,338**	**636,670**
Programme 6001 General Administration					
003 Office Administration	220,463	-	220,463	95,870	124,593
009 Payment for Utilities	20,000	-	20,000	6,000	14,000
Programme Totals	**240,463**	**-**	**240,463**	**101,870**	**138,593**
Programme 6003 Capacity Building					
008 Staff Development	200,000	-	200,000	79,944	120,056
Programme Totals	**200,000**	**-**	**200,000**	**79,944**	**120,056**
Programme 6007 Dismantling of Arrears					
002 Personnel Related Arrears	100,000	-	100,000	38,500	61,500
Programme Totals	**100,000**	**-**	**100,000**	**38,500**	**61,500**
Programme 6009 Financial Management and Accounting					
003 Financial Reporting	100,000	-	100,000	-	100,000
004 Grz Revenue Monitoring	120,000	-	120,000	-	120,000
005 Monitoring and Evaluation	100,000	-	100,000	-	100,000
009 Conducting Inventory on Fixed Assets	150,000	-	150,000	-	150,000
014 Financial Management	310,000	-	310,000	14,924	295,076
019 Public Accounts Committee	182,000	-	182,000	60,140	121,860
026 IFMIS	20,000	-	20,000	-	20,000
Programme Totals	**982,000**	**-**	**982,000**	**75,064**	**906,936**
Programme 6010 Information Management					
003 Information and Communication Technology	15,000	-	15,000	-	15,000
Programme Totals	**15,000**	**-**	**15,000**	**-**	**15,000**
Programme 6039 Transport Management					
026 Operations	120,000	-	120,000	13,578	106,422
Programme Totals	**120,000**	**-**	**120,000**	**13,578**	**106,422**
Unit Totals	**5,163,471**	**-**	**5,163,471**	**3,178,294**	**1,985,177**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

98 OFFICE OF THE PRESIDENT - SOUTHERN PROVI

/ 56 FINANCE DEPARTMENT

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Department Totals	**5,163,471**	**-**	**5,163,471**	**3,178,294**	**1,985,177**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Liomba Mwangala
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President - Provincial Administration for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**97,391,658**	**2,450,000**	**99,841,658**	**65,474,834**	**34,366,824**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

99 CONSTITUTIONAL AND STATUTORY EXPENDITURE
/ 05 OTHER

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 Other					
Programme 3083 Pay Reform					
002 Medium - Term Pay Reform	455,102,415	(455,000,000)	102,415	-	102,415
Programme Totals	**455,102,415**	**(455,000,000)**	**102,415**	**-**	**102,415**
Programme 3089 Contingency					
001 Contingency	99,636,628	150,450,000	250,086,628	149,559,773	100,526,855
Programme Totals	**99,636,628**	**150,450,000**	**250,086,628**	**149,559,773**	**100,526,855**
Unit Totals	**554,739,043**	**(304,550,000)**	**250,189,043**	**149,559,773**	**100,629,270**
Department Totals	**554,739,043**	**(304,550,000)**	**250,189,043**	**149,559,773**	**100,629,270**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Fredson K. Yamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President-Constitutional and Statutory Expenditure for the year then ended.

Dr. Dick C. Sichembe
Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

99 / 06 CONSTITUTIONAL AND STATUTORY EXPENDITURE
DEBT SERVICE

Activity		Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01	**External Debt Unit**					
Programme 3088	**Multilateral**					
001	International Fund for Agriculture	46,053,369	1,056,930	47,110,299	34,778,299	12,332,000
002	OPEC Fund	46,286,553	6,258,603	52,545,156	22,384,101	30,161,055
003	World Bank (IBRD/ IDA)	234,883,126	19,570,568	254,453,694	211,170,061	43,283,633
004	African Development Bank	25,591,711	-	25,591,711	9,378,018	16,213,693
005	Arab Bank for Economic Development in Af	6,252,645	-	6,252,645	543,331	5,709,314
006	European Investment Bank	58,653,821	-	58,653,821	16,740,298	41,913,523
007	Development Bank of Southern Africa	240,690,094	77,709,312	318,399,406	287,204,441	31,194,965
008	African Development Fund	65,727,404	29,862,873	95,590,277	75,974,408	19,615,869
009	Nordic Development Fund	9,508,138	1,545,722	11,053,860	11,053,860	-
016	Saudi Funds for Development	26,466,113	-	26,466,113	19,549,473	6,916,640
017	Second Euro Bond - USD 1 BillIon (Intere	892,500,000	322,750,498	1,215,250,498	1,214,764,758	485,740
018	First Eurobond - USD 750 Million (Intere	423,281,250	90,716,022	513,997,272	513,997,272	-
019	Third Eurobond - USD1.25 Billion (Intere	1,177,312,500	158,343,816	1,335,656,316	1,335,656,316	-
032	Trade and Development Bank	2,018,809,037	39,030,271	2,057,839,308	2,000,707,346	57,131,962
Programme Totals		**5,272,015,761**	**746,844,615**	**6,018,860,376**	**5,753,901,982**	**264,958,394**
Programme 3093	**Bilateral - Non Paris Club**					
002	China - Catic	263,281,062	56,305,482	319,586,544	263,281,062	56,305,482
003	China-Exim Bank	2,288,460,727	622,083,939	2,910,544,666	2,849,326,857	61,217,809
004	India - Exim Bank	155,039,519	-	155,039,519	151,724,438	3,315,081
005	Kuwait- Fund for Arab Economic Developme	22,278,698	4,876,314	27,155,012	13,796,359	13,358,653
011	Polytechonolgy	490,342,413	(37,500,000)	452,842,413	235,579,526	217,262,887
012	Abu Dhabi Fund	8,549,914	2,494,211	11,044,125	5,589,415	5,454,710
013	China Development Bank	871,707,245	155,201,587	1,026,908,832	555,124,438	471,784,394
014	Nordea	75,137,925	21,016,958	96,154,883	49,079,682	47,075,201
015	Industrial Commercial Bank of China	813,544,763	4,684,573	818,229,336	686,421,937	131,807,399
016	Paramount Group	70,325,226	-	70,325,226	23,863,255	46,461,971
017	Standard Chartered Bank	2,136,395,985	388,914,916	2,525,310,901	2,343,634,943	181,675,958
018	Investec	216,429,676	136,172,423	352,602,099	269,892,850	82,709,249
019	CitiBank UK	366,574,546	15,678,347	382,252,893	366,574,541	15,678,352
021	Exim Bank of Korea	23,189	-	23,189	-	23,189
023	Other External Debt Interest	626,000,000	-	626,000,000	626,000,000	-
024	Citibank Zambia	11,899,765	18,862,319	30,762,084	10,738,025	20,024,059
025	EXIM US	107,921,850	-	107,921,850	23,164,197	84,757,653
026	China Minsheng Bank	306,377,999	76,372,424	382,750,423	382,750,423	-
027	Star Times	21,510,900	4,688,273	26,199,173	26,199,173	-
028	Bank Hapoalin	28,885,467	122,963,538	151,849,005	135,200,010	16,648,995
029	Israel Discount Bank	374,625,656	156,691,454	531,317,110	531,317,110	-
030	NEDBANK	126,734,516	46,389,378	173,123,894	170,498,908	2,624,986
031	Credit Suisse	132,350,563	233,328,551	365,679,114	132,350,563	233,328,551
Programme Totals		**9,514,397,604**	**2,029,224,687**	**11,543,622,291**	**9,852,107,711**	**1,691,514,580**
Programme 3094	**Debt Management-Paris Club**					
014	Japan - JICA	18,071,145	-	18,071,145	29,725	18,041,420
015	France - AFD	142,592,616	21,035,906	163,628,522	131,210,841	32,417,681
Programme Totals		**160,663,761**	**21,035,906**	**181,699,667**	**131,240,566**	**50,459,101**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

99 CONSTITUTIONAL AND STATUTORY EXPENDITURE

/ 06 DEBT SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Unit 01 External Debt Unit					
Unit Totals	**14,947,077,126**	**2,797,105,208**	**17,744,182,334**	**15,737,250,259**	**2,006,932,075**
Unit 02 Domestic Debt Unit					
Programme 3091 Interest Payments on Government Bonds					
001 Payment of Discount / Interest Cost on	93,202,001	241,053,660	334,255,661	334,255,661	-
002 Payment of Discount/Interest on 3 Yrs. B	654,066,463	221,601,855	875,668,318	875,668,318	-
004 Payment of Discount/Interest on 5 Years	1,387,671,626	552,801,047	1,940,472,673	1,940,472,672	1
005 Payment of Interest Cost on 7 Years Bond	474,573,511	161,867,909	636,441,420	636,441,419	1
006 Payment of Discount/Interest on 10 Year	1,008,866,747	51,594,822	1,060,461,569	1,060,461,569	-
007 Payment of Interest Cost on 15 Year Bond	938,116,094	7,069,544	945,185,638	945,185,456	182
Programme Totals	**4,556,496,442**	**1,235,988,837**	**5,792,485,279**	**5,792,485,095**	**184**
Programme 3092 Interest Payments on Treasury Bills					
001 Payment of Interest on 91 Days Treasury	36,270,240	11,415,221	47,685,461	47,685,461	-
002 Payment of Interest on 182 Days Treasury	171,777,531	-	171,777,531	171,777,530	1
003 Payment of Interest on 273 Days Treasury	322,205,771	-	322,205,771	321,191,298	1,014,473
004 Payment of Interest on 364 Days Treasury	2,633,446,369	-	2,633,446,369	2,553,248,634	80,197,735
Programme Totals	**3,163,699,911**	**11,415,221**	**3,175,115,132**	**3,093,902,924**	**81,212,208**
Programme 3232 Other Domestic Payments					
002 Interest Cost	244,425,956	-	244,425,956	244,425,906	50
003 Principal	661,655,774	-	661,655,774	645,938,505	15,717,269
Programme Totals	**906,081,730**	**-**	**906,081,730**	**890,364,411**	**15,717,319**
Programme 3274 Principal Payments on Government Securit					
001 Shortfall on Principal Payments	-	2,336,654,000	2,336,654,000	2,265,092,980	71,561,020
Programme Totals	**-**	**2,336,654,000**	**2,336,654,000**	**2,265,092,980**	**71,561,020**
Unit Totals	**8,626,278,083**	**3,584,058,058**	**12,210,336,141**	**12,041,845,409**	**168,490,732**
Department Totals	**23,573,355,209**	**6,381,163,266**	**29,954,518,475**	**27,779,095,668**	**2,175,422,807**

I certify that this statement is a true reflection of the expenditure record discharged by me and that the expenditure was made in the public interest in accordance with the Financial Regulations and Budget Guidelines.

Fredson K. Yamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Office of the President-Constitutional and Statutory Expenditure for the year then ended.

Dr. Dick C. Sichembe
Auditor General

Head Totals	**24,128,094,252**	**6,076,613,266**	**30,204,707,518**	**27,928,655,441**	**2,276,052,077**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

99 CONSTITUTIONAL AND STATUTORY EXPENDITURE

/ 06 DEBT SERVICE

Activity	Approved Estimate (K)	Supplementary Estimate or Savings declared (K)	Total Authorised Provision (K)	Actual Expenditure (K)	Variance (K)
Sub Totals (ABB)	**73,576,383,279**	**10,078,558,159**	**83,654,941,438**	**55,638,064,629**	**28,016,876,809**

STATEMENT C2 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE BY PROGRAMME FOR THE YEAR ENDED 31 DECEMBER 2019 (AS SIGNED BY CONTROLLING OFFICERS)

19 DISASTER MANAGEMENT AND MITIGATION UNIT

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 3401 Disaster Risk Management					
001 Disaster Preparedness and Mitigation	3,936,006.00	0.00	3,936,006.00	3,936,005.98	0.02
002 Disaster Prevention	1,841,585.00	0.00	1,841,585.00	1,492,489.27	349,095.73
Programme Total	**5,777,591.00**	**0.00**	**5,777,591.00**	**5,428,495.25**	**349,095.75**
Programme: 3402 Disaster and Humanitarian Operations Man					
001 Disaster Response Management	7,430,738.00	0.00	7,430,738.00	7,430,307.73	430.27
002 Disaster Management Coordination	5,080,677.00	0.00	5,080,677.00	4,038,769.37	1,041,907.63
003 Humanitarian Relief Services	1,547,527.00	0.00	1,547,527.00	1,547,527.00	0.00
Programme Total	**14,058,942.00**	**0.00**	**14,058,942.00**	**13,016,604.10**	**1,042,337.90**
Programme: 3403 Management and Support Services					
001 Executive Office Management	340,157.00	0.00	340,157.00	340,157.00	0.00
002 Human Resource Management And Administra	4,741,765.00	0.00	4,741,765.00	4,741,765.00	0.00
003 Financial Management - Accounting	2,953,843.00	0.00	2,953,843.00	2,903,661.30	50,181.70
Programme Total	**8,035,765.00**	**0.00**	**8,035,765.00**	**7,985,583.30**	**50,181.70**
Head Total	**27,872,298.00**	**0.00**	**27,872,298.00**	**26,430,682.65**	**1,441,615.35**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Chanda Kabwe
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion,the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for Disaster Management and Mitigation Unit present fairly, in all material respects the Budget Execution of the Disaster Management and Mitigation Unit for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

45 MINISTRY OF COMMUNITY DEVELOPMENT AND SO

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 5451	**Social Assistance**					
001	Social Cash Transfer	699,494,400.00	0.00	699,494,400.00	105,779,644.54	593,714,755.46
002	Public Welfare Assistance Scheme	10,980,000.00	0.00	10,980,000.00	0.00	10,980,000.00
003	Care of Older Persons	931,692.00	0.00	931,692.00	615,688.69	316,003.31
004	Prison Welfare	294,957.00	0.00	294,957.00	0.00	294,957.00
Programme Total		**711,701,049.00**	**0.00**	**711,701,049.00**	**106,395,333.23**	**605,305,715.77**
Programme: 5452	**Social Welfare**					
001	Social Assistance	12,564,396.00	0.00	12,564,396.00	9,032,826.00	3,531,570.00
002	Disability Affairs	27,960,230.00	0.00	27,960,230.00	19,155,004.21	8,805,225.79
003	Juvenile Welfare and Probation Services	1,014,045.00	0.00	1,014,045.00	627,176.74	386,868.26
004	Child Development	315,000.00	0.00	315,000.00	193,165.62	121,834.38
005	Welfare and Counselling Services	890,076.00	0.00	890,076.00	376,426.55	513,649.45
Programme Total		**42,743,747.00**	**0.00**	**42,743,747.00**	**29,384,599.12**	**13,359,147.88**
Programme: 5453	**Community Development**					
001	Community Development Provisions	11,235,580.00	0.00	11,235,580.00	8,077,702.00	3,157,878.00
002	Food Security Pack	100,000,000.00	0.00	100,000,000.00	62,998,811.69	37,001,188.31
003	Community Self Help Initiatives	990,000.00	0.00	990,000.00	843,764.62	146,235.38
004	Community Skills Development	5,400,000.00	0.00	5,400,000.00	3,373,291.58	2,026,708.42
005	Livelihood and Empowerment Support Schem	2,000,000.00	243,784,024.00	245,784,024.00	168,160,039.80	77,623,984.20
Programme Total		**119,625,580.00**	**243,784,024.00**	**363,409,604.00**	**243,453,609.69**	**119,955,994.31**
Programme: 5454	**Non-Governmental Regulation and Standard**					
001	NGOs Regulations and Standards	4,217,294.00	0.00	4,217,294.00	3,031,896.00	1,185,398.00
002	NGOs Registration	505,966.00	0.00	505,966.00	194,999.00	310,967.00
003	NGO Standards	812,434.00	0.00	812,434.00	77,532.67	734,901.33
004	NGO Database and Documentation	481,600.00	0.00	481,600.00	22,398.00	459,202.00
Programme Total		**6,017,294.00**	**0.00**	**6,017,294.00**	**3,326,825.67**	**2,690,468.33**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

45 MINISTRY OF COMMUNITY DEVELOPMENT AND SO

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme:	**5455 Management and Support Services**					
002	Executive Office Management	660,000.00	0.00	660,000.00	236,413.35	423,586.65
003	Human Resources Management	36,679,004.00	0.00	36,679,004.00	25,096,492.55	11,582,511.45
004	Financial Management - Accounting	1,200,000.00	0.00	1,200,000.00	258,011.48	941,988.52
005	Financial Management - Auditing	1,000,000.00	0.00	1,000,000.00	150,009.05	849,990.95
006	Procurement Management	850,000.00	0.00	850,000.00	139,517.04	710,482.96
007	Planning, Policy, Coordination	2,606,455.00	25,000,000.00	27,606,455.00	512,113.70	27,094,341.30
Programme Total		**42,995,459.00**	**25,000,000.00**	**67,995,459.00**	**26,392,557.17**	**41,602,901.83**
Head Total		**923,083,129.00**	**268,784,024.00**	**1,191,867,153.00**	**408,952,924.88**	**782,914,228.12**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Pamela Chibonga Kabamba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

62 MINISTRY OF ENERGY

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 2101	**Petroleum Development and Management**					
001	Petroleum Infrastrature Development	2,685,962.00	0.00	2,685,962.00	2,182,201.00	503,761.00
002	Petroleum Management	499,500.00	0.00	499,500.00	479,961.00	19,539.00
Programme Total		**3,185,462.00**	**0.00**	**3,185,462.00**	**2,662,162.00**	**523,300.00**
Programme: 2102	**Electricity Development and Electrificat**					
001	Electricity Development and Management	3,900,000.00	0.00	3,900,000.00	2,750,000.00	1,150,000.00
002	Power Investment	182,461,999.00	0.00	182,461,999.00	116,428,395.61	66,033,603.39
Programme Total		**186,361,999.00**	**0.00**	**186,361,999.00**	**119,178,395.61**	**67,183,603.39**
Programme: 2103	**Renewable and Alternative Energy**					
001	Renewable Energy	5,164,791.00	0.00	5,164,791.00	3,971,241.08	1,193,549.92
Programme Total		**5,164,791.00**	**0.00**	**5,164,791.00**	**3,971,241.08**	**1,193,549.92**
Programme: 2104	**Energy Sector Standards and Regulations**					
001	Energy Regulations Board	70,069,908.00	0.00	70,069,908.00	70,069,907.00	1.00
Programme Total		**70,069,908.00**	**0.00**	**70,069,908.00**	**70,069,907.00**	**1.00**
Programme: 2107	**Management and Support Services**					
001	Planning and Policy Coordination and In	1,255,176.00	0.00	1,255,176.00	1,089,420.00	165,756.00
002	Executive Office Management	7,397,081.00	10,000.00	7,407,081.00	6,293,742.40	1,113,338.60
003	Financial Management Accounting	1,863,351.00	0.00	1,863,351.00	1,600,844.48	262,506.52
004	Human Resource Management and Administration	150,090.00	24,396.00	174,486.00	34,981.60	139,504.40
005	Financial Management Audit	206,885.00	0.00	206,885.00	58,877.83	148,007.17
006	Procurement Management	300,000.00	0.00	300,000.00	217,940.06	82,059.94
007	Provision	2,771,857.00	0.00	2,771,857.00	309,981.00	2,461,876.00
Programme Total		**13,944,440.00**	**34,396.00**	**13,978,836.00**	**9,605,787.37**	**4,373,048.63**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

62 MINISTRY OF ENERGY

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Head Total	**278,726,600.00**	**34,396.00**	**278,760,996.00**	**205,487,493.06**	**73,273,502.94**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Trevor Kaunda
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

65 MINISTRY OF HIGHER EDUCATION

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 5504	**University education**					
001	University Education Provision	982,251,375.00	0.00	982,251,375.00	911,300,952.81	70,950,422.19
008	Infrastructure Development	79,107,830.00	0.00	79,107,830.00	14,055,067.48	65,052,762.52
103	General Operations	6,800,000.00	0.00	6,800,000.00	6,587,728.17	212,271.83
121	University Arrears	62,750,779.00	0.00	62,750,779.00	53,792,543.31	8,958,235.69
Programme Total		**1,130,909,984.00**	**0.00**	**1,130,909,984.00**	**985,736,291.77**	**145,173,692.23**
Programme: 5506	**Skills Development**					
001	Skills Development Provision	230,848,750.00	10,000,000.00	240,848,750.00	162,364,953.77	78,483,796.23
007	5506/007	15,817,261.00	0.00	15,817,261.00	0.00	15,817,261.00
401	Open and Distance Learning	9,205,400.00	0.00	9,205,400.00	7,168,283.32	2,037,116.68
Programme Total		**255,871,411.00**	**10,000,000.00**	**265,871,411.00**	**169,533,237.09**	**96,338,173.91**
Programme: 5507	**Science,Technology and Innovation**					
001	Science, Technology and Innovation Coord	62,679,311.00	10,000,000.00	72,679,311.00	44,798,662.56	27,880,648.44
002	Scientific Research and Development	14,000,000.00	0.00	14,000,000.00	11,023,551.20	2,976,448.80
003	Technology Commercialization	4,735,595.00	0.00	4,735,595.00	2,367,796.71	2,367,798.29
004	Innovation Promotion	6,200,000.00	0.00	6,200,000.00	3,266,665.31	2,933,334.69
005	Infrastructure Development	7,448,724.00	0.00	7,448,724.00	1,000,000.00	6,448,724.00
Programme Total		**95,063,630.00**	**10,000,000.00**	**105,063,630.00**	**62,456,675.78**	**42,606,954.22**
Programme: 5508	**Management and Support Services**					
001	Executive Management	4,061,863.00	409,767.00	4,471,630.00	354,571.98	4,117,058.02
002	Human Resource Management and Administra	12,347,323.00	409,767.00	12,757,090.00	7,302,311.44	5,454,778.56
003	Financial Management and Accounting	2,719,760.00	0.00	2,719,760.00	354,969.30	2,364,790.70
004	Planning, Policy Coordination and inform	1,615,413.00	0.00	1,615,413.00	191,360.58	1,424,052.42
005	Procurement Management	1,524,002.00	0.00	1,524,002.00	52,396.00	1,471,606.00
006	Planning, Policy Coordination and inform	11,724,453.00	0.00	11,724,453.00	5,242,677.41	6,481,775.59
009	Financial Management Accounting	3,480,000.00	0.00	3,480,000.00	79,024.40	3,400,975.60
Programme Total		**37,472,814.00**	**819,534.00**	**38,292,348.00**	**13,577,311.11**	**24,715,036.89**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

65 MINISTRY OF HIGHER EDUCATION

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Head Total	**1,519,317,839.00**	**20,819,534.00**	**1,540,137,373.00**	**1,231,303,515.75**	**308,833,857.25**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Kayula Siame (Mrs)
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

76 MINISTRY OF YOUTH, SPORTS AND CHILD DEVE

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 5508	**Management and Support Services**					
001	Executive Management	399,941.00	0.00	399,941.00	175,732.40	224,208.60
002	Human Resource Management and Administra	14,692,658.83	0.00	14,692,658.83	7,633,991.49	7,058,667.34
003	Financial Management and Accounting	1,000,000.00	0.00	1,000,000.00	104,245.00	895,755.00
005	Procurement Management	144,757.00	0.00	144,757.00	36,999.55	107,757.45
012	Policy and Planning	1,433,226.00	0.00	1,433,226.00	294,999.69	1,138,226.31
013	Information and Management	616,760.00	0.00	616,760.00	0.00	616,760.00
014	Research and monitoring	950,016.00	0.00	950,016.00	0.00	950,016.00
015	Audit Management	300,000.00	0.00	300,000.00	14,999.31	285,000.69
Programme Total		**19,537,358.83**	**0.00**	**19,537,358.83**	**8,260,967.44**	**11,276,391.39**
Programme: 5511	**Youth Development**					
001	Youth Skills Development	24,158,023.00	0.00	24,158,023.00	8,329,142.61	15,828,880.39
002	Youth Empowerment	53,817,878.00	0.00	53,817,878.00	15,836,810.00	37,981,068.00
Programme Total		**77,975,901.00**	**0.00**	**77,975,901.00**	**24,165,952.61**	**53,809,948.39**
Programme: 5512	**Child Welfare and Development**					
001	Child Welfare	3,345,850.00	0.00	3,345,850.00	431,574.00	2,914,276.00
002	Child Development	4,004,940.00	0.00	4,004,940.00	2,016,418.00	1,988,522.00
Programme Total		**7,350,790.00**	**0.00**	**7,350,790.00**	**2,447,992.00**	**4,902,798.00**
Programme: 5513	**Sports Development and Management**					
001	Sports development	8,651,183.00	0.00	8,651,183.00	6,013,539.70	2,637,643.30
002	Regional and international games	14,336,278.00	0.00	14,336,278.00	13,344,485.53	991,792.47
003	Sports management	3,300,000.00	0.00	3,300,000.00	1,719,124.17	1,580,875.83
Programme Total		**26,287,461.00**	**0.00**	**26,287,461.00**	**21,077,149.40**	**5,210,311.60**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

76 MINISTRY OF YOUTH, SPORTS AND CHILD DEVE

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Head Total	**131,151,510.83**	**0.00**	**131,151,510.83**	**55,952,061.45**	**75,199,449.38**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Joe Kapembwa
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

80 MINISTRY OF GENERAL EDUCATION

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 5501	**Early Childhood Education**					
001	Early Childhood Education Provision	13,170,554.00	1,006,178.00	14,176,732.00	2,942,860.00	11,233,872.00
002	Open and Distance Learning	304,156.00	0.00	304,156.00	0.00	304,156.00
003	Teacher Education and Specialized Servic	215,271.00	0.00	215,271.00	0.00	215,271.00
004	Curriculum and Materials Development	154,194.00	0.00	154,194.00	0.00	154,194.00
005	Educational Standards, Assessment and Ev	0.00	0.00	0.00	0.00	0.00
007	5501/007	0.00	0.00	0.00	0.00	0.00
Programme Total		**13,844,175.00**	**1,006,178.00**	**14,850,353.00**	**2,942,860.00**	**11,907,493.00**
Programme: 5502	**Primary Education**					
001	Primary Education Provision	6,962,525,679.00	17,657,873.00	6,980,183,552.00	6,506,132,374.34	474,051,177.66
002	Teacher Education and Specialized Servic	1,185,425.00	0.00	1,185,425.00	0.00	1,185,425.00
003	Curriculum and Materials Development	18,904,434.00	15,185.00	18,919,619.00	18,268,662.16	650,956.84
004	Educational Standards, Assessment and Ev	739,961.00	0.00	739,961.00	0.00	739,961.00
005	Open and Distance Learning	133,798.00	0.00	133,798.00	0.00	133,798.00
Programme Total		**6,983,489,297.00**	**17,673,058.00**	**7,001,162,355.00**	**6,524,401,036.50**	**476,761,318.50**
Programme: 5503	**Secondary Education**					
001	Secondary Education Provision	1,959,319,912.00	84,960,218.00	2,044,280,130.00	1,585,126,461.00	459,153,669.00
002	Teacher Education and Specialized Servic	3,578,375.00	0.00	3,578,375.00	2,000,000.00	1,578,375.00
003	Curriculum and Materials Development	4,053,794.00	75,525,577.00	79,579,371.00	11,000,000.00	68,579,371.00
005	Educational Standards, Assessment and Ev	2,445,403.00	0.00	2,445,403.00	757,124.61	1,688,278.39
006	Open and Distance Learning	63,503.00	0.00	63,503.00	0.00	63,503.00
007	Vocational Training	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
008	Infrastructure Development	260,579,065.00	-84,923,376.00	175,655,689.00	52,019,914.48	123,635,774.52
009	Support to OVCs	352,385.00	0.00	352,385.00	0.00	352,385.00
Programme Total		**2,235,392,437.00**	**75,562,419.00**	**2,310,954,856.00**	**1,650,903,500.09**	**660,051,355.91**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

80 MINISTRY OF GENERAL EDUCATION

		Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 5505	**Adult and Youth Literacy**					
001	Youth and Adult Literacy Provision	678,510.00	0.00	678,510.00	386,126.00	292,384.00
005	Open and Distance Learning	148,900.00	0.00	148,900.00	0.00	148,900.00
Programme Total		**827,410.00**	**0.00**	**827,410.00**	**386,126.00**	**441,284.00**
Programme: 5508	**Management and Support Services**					
001	Executive Management	984,888.00	0.00	984,888.00	629,728.81	355,159.19
002	Human Resource Management and Administra	847,582,509.50	1,814,279.00	849,396,788.50	654,444,350.11	194,952,438.39
003	Financial Management and Accounting	1,900,942.00	63,263.00	1,964,205.00	1,898,356.17	65,848.83
004	Planning, Policy Coordination and inform	873,755.00	0.00	873,755.00	299,990.91	573,764.09
005	Procurement Management	679,721.00	372,419.00	1,052,140.00	199,780.00	852,360.00
006	Planning, Policy Coordination and inform	8,033,282.50	108,107.00	8,141,389.50	2,348,957.01	5,792,432.49
007	Provincial Education Administration	3,507,375.95	0.00	3,507,375.95	340,000.00	3,167,375.95
008	Recruitment	25,827,348.95	0.00	25,827,348.95	2,721,996.00	23,105,352.95
Programme Total		**889,389,822.90**	**2,358,068.00**	**891,747,890.90**	**662,883,159.01**	**228,864,731.89**
Head Total		**10,122,943,141.90**	**96,599,723.00**	**10,219,542,864.90**	**8,841,516,681.60**	**1,378,026,183.30**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Dr. Jabbin L. Mulwanda

Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

85 MINISTRY OF LANDS, NATURAL RESOURCES AND

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Programme: 2105 Land Administration and Regulation					
001 Lands Policy and Management	15,881,186.00	528,800.00	16,409,986.00	6,516,621.28	9,893,364.72
002 Land Registration and Titling	33,386,300.00	0.00	33,386,300.00	32,493,952.38	892,347.62
003 Land Survey	6,017,770.00	0.00	6,017,770.00	4,747,301.42	1,270,468.58
Programme Total	**55,285,256.00**	**528,800.00**	**55,814,056.00**	**43,757,875.08**	**12,056,180.92**
Programme: 2106 Natural Resources Management					
001 Forestry Skills Development	3,800,000.00	798,000.00	4,598,000.00	1,900,000.35	2,697,999.65
002 Climate Policy Implementation and Biodi	32,055,843.00	0.00	32,055,843.00	2,546,893.61	29,508,949.39
003 Forestry Management	88,444,474.00	0.00	88,444,474.00	19,607,690.17	68,836,783.83
Programme Total	**124,300,317.00**	**798,000.00**	**125,098,317.00**	**24,054,584.13**	**101,043,732.87**
Programme: 2107 Management and Support Services					
001 Executive Office Management	400,000.00	0.00	400,000.00	374,999.76	25,000.24
002 Human Resource Management	19,810,190.00	0.00	19,810,190.00	13,574,398.14	6,235,791.86
003 Financial Management Accounting	2,106,730.00	350,000.00	2,456,730.00	1,724,471.66	732,258.34
004 Financial Management Audit	672,326.00	0.00	672,326.00	432,342.31	239,983.69
005 Procurement Management	309,450.00	0.00	309,450.00	74,773.00	234,677.00
006 Planning, Policy Coordination	25,532,660.00	0.00	25,532,660.00	12,063,553.85	13,469,106.15
Programme Total	**48,831,356.00**	**350,000.00**	**49,181,356.00**	**28,244,538.72**	**20,936,817.28**

STATEMENT C1 - COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 December 2019

85 MINISTRY OF LANDS, NATURAL RESOURCES AND

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
Head Total	**228,416,929.00**	**1,676,800.00**	**230,093,729.00**	**96,056,997.93**	**134,036,731.07**

I certify that this statement is a true reflection of the expenditure record discharged by me and the expenditure was made in the public interest in accordance with the Financial Regulations and budget Guidelines

Ndashe L. Yumba
Controlling Officer

I have audited the above Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) for the financial year ended 31st December, 2019.

In my opinion, the Comparative Statement of Authorised Provision and Actual Expenditure by Department (Statement C) present fairly, in all material respects, the Budget Execution of the Ministry for the year then ended.

Dr. Dick C. Sichembe

Auditor General

Sub Totals (OBB)	**13,231,511,448**	**387,914,477**	**13,619,425,925**	**10,865,700,357**	**2,753,725,567**

STATEMENT C- COMPARATIVE STATEMENT OF AUTHORISED PROVISION AND ACTUAL EXPENDITURE FOR THE YEAR ENDED 31 DECEMBER 2017

	Approved Estimates (K)	Supplimentary Estimates or Savings Declared (K)	Total Authorised (K)	Expenditure (K)	Variance (K)
GRAND TOTAL	**86,807,894,727**	**10,476,462,636**	**97,284,357,363**	**66,503,764,986**	**30,780,592,377**

STATEMENT D - COMPARISON OF BUDGET AND ACTUAL (FUNCTIONAL CLASSIFICATION)

	Notes	Original Budget (ZMW)	Final Budget (ZMW)	Actual Amount (ZMW)
		31.12.2019	31.12.2019	31.12.2019
CASH INFLOWS				
Taxation	12	51,062,572,473	52,405,355,480	51,657,455,879
Non Tax Revenue	13	5,024,235,951	6,901,069,485	7,573,147,005
External Assistance				
Multilateral Grants	14	953,549,887	793,802,071	599,757,420
Bilateral Grants	15	297,579,488	-	1,122,000,177
Other Grants and Aid	16			-
External Borrowing				
Proceeds from borrowing	17	25,305,749,675	-	17,850,839,270
Domestic Borrowing				
Net Proceeds from domestic borrowings	36	4,164,207,253	-	6,186,634,113
Total receipts		**86,807,894,727**	**60,100,227,036**	**84,989,833,864**
CASH OUTFLOWS				
General Public Service	37	31,277,061,748	41,362,510,827	22,611,280,095
Defence	37	5,072,431,839	5,276,003,580	3,857,218,369
Public Order and Safety	37	2,865,505,045	2,910,076,545	2,194,624,245
Economic Affairs	37	20,651,090,605	20,790,179,184	17,157,971,366
Environmental protection	37	875,101,216	875,101,216	691,639,156
Housing and Community Amenities	37	2,238,697,351	2,240,288,644	1,729,097,890
Health	37	8,069,128,277	8,071,308,290	6,204,801,273
Recreation, Cultural and Religion	37	297,272,319	297,282,750	219,462,424
Education	37	13,274,546,421	13,274,546,421	10,175,076,043
Social Protection	37	2,187,059,905	2,187,059,905	1,662,594,125
Total Payments		**86,807,894,726**	**97,284,357,362**	**66,503,764,986**
NET CASH FLOWS			**(37,184,130,326)**	**18,486,068,878**

Kennedy Musonda
Accountant General
MINISTRY OF FINANC

STATEMENT E - PUBLIC DEBT FOR THE YEAR ENDED DECEMBER 2019

STATEMENT E AS AT 31 DECEMBER, 2019 (Fig. in ZMW)								
			(A)	(B)	(C)	(D)	(E)	(F)
S/No	**Description**	**Notes**	**Opening Debt balance 01.01.2019**	**Amount raised**	**Amount repaid**	**Debt converted to GRZ Bonds**	**Net movement in financing (B-C)**	**Closing debt Balance 30.12.2019**
	Treausry Bills	i	**14,652,414,525.60**	**19,614,857,724.10**	**17,926,436,900.00**		**1,688,420,824.10**	**16,340,835,349.70**
	Government Bonds	ii	**22,321,587,810.73**	**8,536,318,559.03**	**4,038,105,270.00**	**9,634,529,978.53**	**4,498,213,289.03**	**36,454,331,078.29**
	GRZ Borrowing from BOZ	iii	**4,406,714,667.56**	**5,227,815,310.97**	**9,634,529,978.53**	**(9,634,529,978.53)**	**(4,406,714,667.56)**	**-**
	Borrowing from Domestic Financial Institutions	iv	**1,002,745,113.09**	**205,000,000.00**	**467,422,639.90**		**(262,422,639.90)**	**740,322,473.19**
	Other Loans		-	-	-	-	-	-
	Total Domestic Borrowing		**42,383,462,116.98**	**33,583,991,594.10**	**32,066,494,788.43**	**-**	**1,517,496,805.67**	**53,535,488,901.18**
	External Debt Borrowings							
	Multilateral Creditors		**23,355,730,904.61**	**3,259,578,148.84**	**1,607,921,540.43**		**1,651,656,608.41**	**25,007,387,513.02**
	Bilateral Creditors		**3,987,769,230.90**	**244,426,521.65**	**809,663,769.06**		**(565,237,247.41)**	**3,422,531,983.49**
	Export and Suppliers' Credit		**32,233,542,665.69**	**7,596,374,962.45**	**2,238,766,923.47**		**5,357,608,038.98**	**37,591,150,704.67**
	Private Banks		**62,352,303,998.98**	**6,750,459,635.88**	**2,591,073,000.89**		**4,159,386,634.99**	**66,511,690,633.97**
	Other				-		-	-
					-			
	Total External Debt		**121,929,346,800.17**	**17,850,839,268.82**	**7,247,425,233.85**	**-**	**10,603,414,034.97**	**132,532,760,835.15**
								-
	Total Public Debt		**164,312,808,917.15**	**51,434,830,862.92**	**39,313,920,022.28**	**-**	**12,120,910,840.64**	**186,068,249,736.33**

Notes

i) Treasury Bills - The total amount raised from Treasury Bills was K19.6 Billion whilst K17.9 Billion was used to pay maturities.

ii) Government Bonds - The total amount raised from Government Bonds was K8.5 Billion of which K4.0 Billion was used to roll over maturities leaving a balance of K4.5 Billion.However, following the conversion of the GRZ borrowing of K9.6 Billion from Bank of Zambia, resulted in the year end balance of K36.5 Billion

iii) The K5.2 billion indicated as amount raised was outstanding interest on Govt Borrowing from Bank of Zambia which was later converted into GRZ Bonds at as at Dec 2019.This amount constitutes of a K1.1Billion Consolidated Bond 1 and a K4.1 Billion Consolidated Bond 2 .

iv) Borrowing from Financial Institutions -During the period under review, the Treasury borrowed K205 Million and repaid K467 Milliom

*****Total Cash raised in Domestic Borrowings during the year amounted to K28.4 Billion whilst cash repayments amounted to K22.4 Billion

Breakdown:	**ZMW**
Cash raised	28,356,176,283.13
Non Cash raised	5,227,815,310.97
Total Cash raised	**33,583,991,594.10**

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2019

Note 1
General Information
The relevant legislation governing the financial operations of the Government for the year under review are the laws of Zambia. These are as follows:

- The Constitution of Zambia (Amendment) Act No.2 of 2016
- The Public Finance Management Act No.1 of 2018
- The Loans and Guarantees (Authorization) Act
- The Public Procurement Act, 2008
- Appropriation Act No 22 of 2018
- Supplementary Appropriation Act No 8 of 2019
- Supplementary Appropriation Act No 17 of 2019

Note 2
Significant Accounting Policies:
The Financial Statements have been prepared in the format to conform to the budget and the Chart of Accounts according to the Government Finance Statistics (GFS) of 2001. All foreign currency balances are translated at the official exchange rates ruling at the date of transaction. There were no changes in the accounting system during the year

The measurement basis applied is the historical cost basis. The cash basis applied recognizes revenues when received, expenditures in the period paid out and assets are expensed fully in the year of purchase.

The accounting policies have been applied consistently throughout the period.

Ministries, Provinces and Agencies (MPAs) form part of Government entities over which the Treasury has powers to govern the financial and operating policies in accordance with the Public Finance Management Act No. 1 of 2018, Financial Regulations, 2006 and Circulars and are consolidated on a line by line basis.

Local Government entities are recognized as Grant Aided Institutions and are consolidated as one line item (Note 22). The financial statements for the year do not include the consolidation of government controlled entities accounts. These are reported as memorandum items (Appendix 12). A list of significant Government controlled entities is given in Appendix 12.

2.1 Statement of Compliance
These Financial Statements consolidate the cash receipts and payments of MPAs within the Budgetary Framework included in the National Budget approved by the National Assembly. They do not consolidate Grant Aided Institutions, which are reported as one line item (Note 22). The financial statements for the year do not include the consolidation of Government controlled entities' accounts. These Financial Statements have been prepared using the principles set out in the International Public Sector Accounting Standard (IPSAS) on the Cash Basis of Accounting.

2.2 Basis of Preparation

The Financial Statements of the Government of the Republic of Zambia for the year ended 31st December 2019 have been prepared in accordance with Article 211(1) of the Constitution of the Republic of Zambia (Act No. 2 of 2016) and Public Finance Management Act No. 1 of 2018 which requires that the financial statements be prepared in accordance and complying with Generally Accepted Accounting Principles (GAAP) taking into account Government Legal and Regulatory Framework regarding Public Finances. In addition, the Principles of International Public Sector Accounting Standards (IPSAS) Cash basis of accounting have been applied in the preparation of the Financial Statements.

2.3 Payments by Third Parties

The Financial Statements do not include payments by Third Parties.

2.4 Refunds of Previous Year Receipts

Receipts retained from previous year are recognized as receipts in the current year.

2.5.1 Reporting Currency

The reporting currency is Zambian kwacha (ZMW).

2.5.2 Reporting Amounts

The reporting amounts are in Zambian Kwacha (ZMW).

Note 3

Cash and Cash Equivalents

Cash comprises Cash on hand, Demand Deposit and Cash Equivalents. Cash is mainly kept in Bank of Zambia, Commercial Banks and Cash safes.

Cash included in the Statement of Cash Receipts and Payments include all reconciled balances held at Bank of Zambia in Control Accounts and the Consolidated Fund. The statement also includes all balances for both GRZ and Donor funds held in Commercial banks.

The opening balance was adjusted to include the total amount outstanding on the bridging loan which was converted into consolidated bond 1 and consolidated bond 2 (Government bonds). This amount was part of the closing cash balance for the financial year ended 31st December, 2018.

Note 4

Borrowings

Borrowing comprises of cash inflows from loans, similar lending agencies and commercial institutions.

Note 5
Revenue
Revenue includes all cash received during the financial year and comprises of funds in the Consolidated Fund, Loan receipts, Grants received, Tax receipts and Non-Tax Revenue.

(i) Tax Revenues
Tax revenues are recognized when collection is made by Zambia Revenue Authority and is made in accordance with the relevant Tax Laws and Regulations. Inclusive are Non Tax Revenue Collected by ZRA on behalf of Government.

(ii) Non-tax Revenue
Income received by Government departments for services rendered by the Ministries, Provinces and other Spending Agencies to the public.

Note 6
Expenses
Expenses are a decrease in net worth resulting from transactions such as Personal Emoluments, Recurrent Departmental Charges, Grants, Capital, Financial Charges and Interest Payments for Debt Service.

Note 7
Undrawn Borrowings facilities
These are loans agreed on but not yet disbursed. The undrawn borrowings as at 31st December, 2019 are as follows:

UNDRAWN BALANCES ON ACTIVE EXTERNAL DEBT PORTFOLIO AS AT 31ST DECEMBER 2019		
	Undrawn Amounts (USD)	**Undrawn Amounts (ZMW)**
ABU DHABI FUND	10,000,000.00	140,783,000.00
AFD	102,817,898.65	1,447,501,222.52
AFRICA G. T. FUND	45,570,629.69	641,556,995.96
AFRICAN DEV BANK	393,139,250.15	5,534,732,305.39
AFRICAN DEV FUND	99,546,947.04	1,401,451,784.57
BADEA	48,686,903.81	685,428,837.91
CHINA DEV BANK	513,114,299.38	7,223,777,040.96
CITI BANK ZAMBIA LTD	20,288,993.04	285,634,530.72
E I B	424,543,850.95	5,976,855,696.89

ESA TRADE DEV. BANK	36,300,000.00	511,042,290.00
EXIM AFRICA	145,488.40	2,048,229.34
EXIM BANK INDIA	153,596,106.43	2,162,372,065.15
EXIM BANK OF KOREA	41,532,000.00	584,699,955.60
EXIM CHINA	1,491,494,793.26	20,997,711,147.90
EXIM RUSSIA	160,323,353.25	2,257,080,264.07
GOVT OF JAPAN	26,611,807.75	374,649,013.00
IDA	637,992,549.05	8,981,850,503.29
IFAD	48,435,157.02	681,884,671.13
INDU COM BANK CHIN	673,108,082.61	9,476,217,519.41
INTESA SANPAOLO BANK	2,667,002.35	37,546,859.18
INVESTEC UK	63,650,498.00	896,090,805.99
ISRAEL DISCOUNT BANK	23,004,535.75	323,864,755.65
JIANGXI BANK	157,000,000.00	2,210,293,100.00
KFAED	26,215,642.00	369,071,672.77
LILLYPECK INT. FZE	288,486,918.90	4,061,405,390.35
MIKALILE TRADING CO.	295,126,305.47	4,154,876,666.30
NORDEA	14,375,077.86	202,376,658.64
Nigerian Trust Fund	2,870,437.72	40,410,883.37
OFID	49,906,531.49	702,599,122.25
PARAMOUNT LTD	25,116,359.79	353,595,648.03
POLYTECH	164,322,105.00	2,313,375,890.82
SAUDI FUNDS FOR DEV	118,730,115.23	1,671,518,181.24
STD CHARTD BANK - UK	351,080,406.73	4,942,615,290.07
STRATEGIC CLIMATE FU	6,732,469.46	94,781,724.80
UKEF	291,297,340.85	4,100,971,353.69
TOTAL	**6,807,829,857.08**	**95,842,671,076.96**
Exchange Rate	**ZMW14.078/USD**	

Note 8
Significant Controlled Entities
The Financial Statements includes the list of Government controlled entities including the percentage of control (Appendix 12)

Note 9
Authorization Date
The accounts were closed on 31st December, 2019 and the financial statements were authorized for issuance by the Minister of Finance, on 10th September, 2020.

Note 10
Reconciliation of Original and Final Approved Budget

ACT	Amount (ZMW)	Variations/Savings (ZMW)	Actual Supplementary (ZMW)	Final Budget (ZMW)
Appropriation Act No. 22 of 2018	86,807,894,727	-	-	86,807,894,727
Supplementary Appropriation Act No. 8 of 2019	9,833,699,877	(78,000,000)	9,755,699,877	9,755,699,877
Supplementary Appropriation Act No. 17 of 2019	1,175,762,756	(455,000,000)	720,762,756	720,762,756
Totals	**97,817,357,360**	**(533,000,000)**	**10,476,462,633**	**97,284,357,360**

The original authorized budget for the year under review of K86, 807,894,727 was approved on 26th December, 2018. On 12th August 2019, K9,833,699,877 was authorized as supplementary budget and on 27th December 2019, an additional K1,175,762,756 was authorized as supplementary budget out of which K533,000,000 were variations within the budget, bringing the total final budget for the year to K97,284,357,360.

Note 11
External Assistance
External Assistance received by government is in form of grants. Grants are non-compulsory current or capital receipts received by the Government from another Government or international organizations.

Note 12
Receipts on Taxation
Taxation revenues are direct and indirect Taxes levied and controlled by the Zambia Revenue Authority (ZRA) on behalf of the Republic of Zambia.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Income tax (appendix 4)	27,550,253,965	24,407,994,020
Customs and Excise (appendix 5)	6,853,024,904	5,510,180,273
Value Added Tax (note 30)	17,254,177,010	17,351,617,751
Total	**51,657,455,879**	**47,269,792,044**

Tax Revenue increased by K4, 387,663,835 from 2018 to 2019 representing an increase of 9 %.

Note 13
Non Tax Revenue
Non – Tax Revenues are revenues collected by Ministries, Provinces and Agencies (MPAs) including Fines, Licenses, Levies and other Miscellaneous Revenues.

	31st December 2019 (ZMW)	31 December 2018 (ZMW)
Fees of Court or Offences	1,265,412,376	984,745,719
Licenses	1,178,197,193	1,124,124,286
Fines	81,445,462	70,701,028
Other Revenues	3,634,515,394	2,675,008,432
Interest	102,267,994	78,981,687
Commissions	25,902,738	89,292,666
Tourism Levy	1,014,813,992	16,480,121
Fuel Levy	21,105,859	970,322,781
Skills Development Levy	158,376,545	172,671,258
Insurance Premium Levy	91,109,452	-
Total	**7,573,147,005**	**6,182,327,978**

Non-Tax Revenue increased by K1, 390,819,027.00 from 2018 to 2019 representing an increase of 22 %.

Note 14
Multilateral Grants

These are non-compulsory recurrent or capital transfers received by government Ministries from foreign governments and from international organizations. The grants received from the multilateral co-operating partners during the year were as follows:-

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
World Bank	599,757,420	512,290,388
European Union	-	9,049,654
EU/SADC	-	5,418,360
Donor General	-	277,694
African development Bank	-	1,060,158
Gavi The Vaccine Alliance	-	24,984,784
FAO	-	93,816
UNIDO	-	190,642
United Nations Office for Project Services-UNOPS	-	1,652,652
Hope of Homes for Children	-	153,433
Development Aid	-	124,261
Clinton Health Access Initiative	-	7,214,414
ICF	-	22,514,033
Liverpool School of Tropical Medicine	-	10,452,485
UNFPA	-	3,840,136
Centre for Diseases Control	-	16,092,080
UNICEF	-	9,495,131
Global Fund	-	209,050,550
Total	**599,757,420**	**833,954,671**

Multilateral Grants decreased by K234, 197,251.00 from 2018 to 2019 representing a decrease of 28 %. The grants were not funded through the main Treasury Account but funded directly to the projects by our Co-operating partners. These funds have not been recognised in Statement A (Cash Receipts and Payments). However, details of grants received in 2019 and corresponding amounts received in 2018 can be obtained from the respective implementing institutions.

Note 15
Bilateral Grants
The receipts relating to grants from the bilateral co-operating partners during the year were as follows:-

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Japan	330,577,235	-
United Kingdom	-	36,922,283
Germany	497,495,779	188,980,262
SIDA-Sweden	93,249,847	277,270,914
Finland	12,726,980	56,436,968
AFD	5,859,267	-
USAID - Various Projects	63,763,750	361,150
Danish Institute for Human Rights	-	135,357
China	-	227,204,886
Other Grants	118,372,319	
Total	**1,122,000,177**	**787,311,820**

Bilateral Grants increased by K334, 688,357.00 from 2018 to 2019 representing an increase of 43 %. The grants were not funded through the main Treasury account but funded directly to the projects by our co-operating partners. Part of these funds have not been recognised in Statement A (Cash Receipts and Payments). However, details of grants received in 2019 and corresponding amounts received in 2018 can be obtained from the respective implementing institutions.

Note 16
Other Grants and AID
Program Grants – Sector Budget Support Bilateral

	31 December 2019 (ZMW)	31 December 2018 ZMW
UK - Education.		-
Other Grants and AID (Appendix 17)	1,721,757,597	1,155,528,931
Total	**1,721,757,597**	**1,155,528,931**

Budget Support grants increased by K566, 228,666 from 2018 to 2019 representing an increase of 49%.

Note 17
External Borrowing
External borrowings from bilateral and multilateral creditors for 2019 were as follows:

(i) Bilateral External Borrowings (Cash disbursements)

There were no Cash Disbursements during the year under review.

(ii) Bilateral External Borrowings (Non Cash disbursements)

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Standard chartered Bank UK	438,604,288	2,354,385,828
Government of Japan	215,970,668	45,632,080
AFD-France	28,455,854	-
EXPORT & SUPPLIERS CREDITS		
Exim Bank of India	583,542,433	491,778,139
Exim Bank of China	1,160,623,660	4,498,511,307
Polytech	5,401,055,365	
Mikalile Trading	8,555,073	-
PRIVATE BANKS		
Bank of China	442,598,432	-
China Development Bank	820,442,955	381,110,930
Bank Haepolim	1,136,498,713	-
City Bank Lusaka	621,332,048	90,905,430.00
Intesa Sanpaolo Bank	33,481,678	1,093,678,152.00
Bank Haepolim	-	378,537,493.00
Industrial Commercial Bank of China	1,615,839,561	1,546,948,135
Investec Bank PLC	1,078,094,742	1,661,630,791
Israel Discount Bank	587,607,389	3,153,427,207
Jiangxi Bank	418,558,263	-
Credit Suise	-	614,395,320
NEDBANK	-	470,200,500
Total	**14,591,261,122**	**16,781,141,312.00**

Bilateral External Borrowings decreased by K2, 189,880,190.00 from 2018 to 2019 representing a decrease of 13 %.

(iii) Multilateral (External Borrowing)

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
IFAD	-	50,783,648
IDA/SIDA	1,582,548,700	1,567,276,662
Africa Growing Together Fund	27,620,427	
African Development Fund	446,661,905	219,906,162
European Investment Bank	423,918,389	-
OFID-Various	47,384,524	-
AFDB	533,689,262	584,479,704
NORDEA	140,502,970	23,383,271
Saudi Funds for Development	19,971,752	-
Strategic Climate Fund	37,280,219	51,581,078
Total	**3,259,578,148**	**4,060,531,600**
Grand Total	**17,850,839,270**	**19,278,551,837**

External Borrowing – Multilateral decreased by K1, 427,712,567.00 from 2018 to 2019 representing a decrease of 7%.

Note 18
Domestic Borrowings
These are proceeds from auctioning of Government bonds and treasury bills.

Domestic Borrowings (Cash Disbursements)

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Domestic Borrowings	28,356,176,283	22,484,472,467
Total	**28,356,176,283**	**22,848,472,467**

Domestic Borrowing in 2019 increased by K5, 507, 703, 816.00 from 2018 representing an increase of 24%.

Note: 19 (Appendix 1)
Personal Emoluments
The following figures comprises expenditure on salaries, wages and other employee benefits incurred by all Government Ministries Provinces and other Agencies from GRZ and other projects.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**22,357,556,379**	**20,970,464,608**

Included in the total cost for Personal Emoluments is K8, 900.00 relating to Social Benefits. This amount was budgeted for under the Personal Emoluments.

Note 20 (Appendix 2)
Use of Goods and Services
Principally comprise all expenditures on goods and services such as office costs, administrative operating costs and other costs related to functioning of Ministries Provinces and other Spending Agencies.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**9,864,330,500**	**12,794,323,402**

Included in the total cost for Use of Goods and Services is K1, 000.00 relating to Constitutional and Statutory Expenditure. This amount was budgeted for under the Use of Goods and Services.

Note 21
Financial charges & Repayment of Debt
(i) Financial Charges
These are repayments of principal and interest on Treasury Bills, Government Bonds, Bilateral & Multilateral Debt and other charges.

	31 December 2019 ZMW	31 December 2018 ZMW
Interest on Treasury Bills	5,300,831,734	2,802,508,197
Interest on Government Bonds	6,064,003,543	4,071,168,116
Interest on Bilateral debt	2,309,276,445	1,636,971,427
Interest on Other Debts	592,453,378	2,115,937,767
Loss on Currency Conversions	-	12,185
Service Charges on Other Debts	-	20,028,641
Service Fee Charges on bilateral Loans	601,139,704	1,149,318,993
Service Fee Charges on Multilateral Loans	23,588,764	143,320,841
Interest on Multilateral debt	4,263,667,394	3,319,572,540
Sub Total	**19,154,960,961**	**15,258,838,707**

(ii) Payment of Debt

	31 December 2019 ZMW	31 December 2018 ZMW
Payment of arrears and Debt service	8,561,790,309	3,400,624,259
Sub Total	**8,561,790,309**	**3,400,624,259**
Grand Total	**27,716,751,270**	**18,659,462,966**

Note 22
Grants and Other payments
The figure for grants represents the total amount paid to Grant-Aided Institutions and Local Authorities on a one line item.

DETAILS	31 December 2019 ZMW	31 December 2018 ZMW
Grants to government agencies	5,822,522,846	4,805, 470, 734
Grants to local authorities	-	1,217,226,355
Grants to non-governmental	-	4,500,000
Grants - Goods & Services	2,990,644	-
Settlement of Outstanding Bills-Grants	25,000.00	-
Welfare, aid, assistance and relief	165,519,642	315,463,382
Grants to Chiefs	54,245,882	43,167,001
Other Grants	333,182,668	214,808,117
Funding to government units	14,078,279	4,024,636
Contributions to international organizations	125,635,226	1,036,886
Grants to Institutional Revolving Funds	539,635	-
Total	**6,518,739,818**	**6,605, 697, 110**

Note 23 (Appendix 3)
Non – Financial Assets
Non-Financial Assets are all assets other than financial assets such as fixed assets stocks and valuables, produced and used repeatedly or continuously in the process of production for more than one year. As explained in the accounting policy 1 (I), all property, plant, equipment and other movable assets are expensed in the year of purchase.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**46,387,018**	**498,288,965**

Note 24
Principal Repayment on Government Securities
These are Principal Repayments on Treasury Bills and Government Bonds. However these amounts are not included in the budget.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Treasury Bills	17,926,436,900	17,300,674,664
Government Bonds	4,038,105,270.00	1,299,707,633
Borrowing from domestic financial institutions	467,422,640	-
Other loans		-
Total	**22,431,964,810**	**18,600,382,297**

Note 25 (Appendix 9)
Statement of Unretired Imprest
The figure below represents the amount of imprest not retired in the year under review.

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Unretired Imprest	7, 446, 164.31	1,736,180
Total	**7, 446, 164.31**	**1,736,180**

Note 26 (Appendix 4)
Income Tax
Income Tax is a tax on profit made by Limited Companies and Self-employed individuals as well as on Emoluments earned by employees. Income Tax during the year under review was as follows:

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**27,550,253,965**	**24,407,994,020**

Income Tax increased by K 3,142,259,945.00 from 2018 to 2019 representing an increase of 13%.

Note 27 (Appendix 5)
Customs and Excise
These are taxes on particular goods or products whether imported or locally produced, imposed at any stage of production or distribution. Customs and Excise Duty during the year 2019 was as follows:

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**6,853,024,904**	**5,510,180,273**

Customs & Excise duties have increased by K1, 342,844,631.00 from 2018 to 2019 representing an increment of 24%.

Note 28
Value Added Tax

This is consumption based tax that is levied in the supply chain at each point where value is added to a good or service. Domestic VAT is charged on goods or services consumed Zambia, and Import VAT is charged on imported goods.

Revenue Type	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Domestic VAT	6,620,023,599	6,497,149,284
Import VAT	10,634,153,411	10,854,468,467
Total	**17,254,177,010**	**17,351,617,751**

Valued Added Tax decreased by K97, 440,741.00 from 2018 to 2019 representing a decrease of 1%.

Note 29
Levies
The following Levies were collected in 2019:

Revenue Type	31 December 2019 ZMW	31 December 2018 ZMW
Fuel Levy	1,014,813,992	970,322,781
Tourism Levy	21,105,859	16,480,121
Skills Development Levy	158,376,545	172,671,258
Tourism Levy- Ministry of Tourism	91,109,452	-
Total	**1,285,405,848**	**1,159,474,160**

Levies increased by K19, 460,949.00 from 2018 to 2019 representing an increase of 2%. In 2019 Levies collected were above budget by K173, 933,812.00 representing 16%. The overall performance is attributed to Fuel Levy which was collected above budget by 23%

Note 30
Fines
Fines are collected by Zambia Police Service, RTSA and the Courts of law from members of the Public that are fined after breaching the Laws of Zambia.

Revenue Type	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Admission of Guilt - ZP	46,311,981	45,988,736
Fines of Court	7,439,082	11,851,097
Admission of Guilt-RTSA	27,694,400	12,861,195
Total	**81,445,462**	**70,701,028**

Fines increased by K10, 744,434.00 from 2018 to 2019 representing an increase of 15 %. Actual fines collected in 2019 where above target by 26 % and was mainly attributable to road traffic fines collected by the Road Transport & Safety Agency (RTSA)

Note 31 (Appendix - 6)
Licences
The licences listed on appendix 6 of the report were collected in 2019:

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**1,178,197,193**	**1,124,124,286**

Licence fees collected increases by K54,072,907.00 from 2018 to 2019 representing an increase of 5%

Note 32
Commissions
These are handling fees levied at 2.5% per month on Micro-Finance /Third Party Loans and Advances paid to Public Service employees. Commissions collected decreased by K63, 389,928.00 from 2018 to 2019 representing a decrease of 71 %. The decrease is attributed to non-payment of outstanding commissions by government in 2019

Revenue Type	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Commission on 3rd Party Micro-Finance	25,902,738	89,292,666
Total	**25,902,738**	**89,292,666**

Actual Commissions collected in 2019 were below estimated by K21, 059,960.00 representing 45%. The under collection is attributed to non-payment of outstanding commissions by government.

Note 33 (Appendix -7)
Fees of Court or Office

Fees are collected by government Ministries, Provinces and Agencies that offer various services to the Public. Fees in 2019 amounted to:

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**1,265,412,376**	**984,745,719**

Fees increased by K280, 666,657.00 representing an increment of 29 % from 2018 to 2019.

Note 34
Interest

Revenue Type	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Interest on Late Payment-Ministry of Lands	5,999,512	1,880,431
Interest on loans to Institutions-Companies	96,268,482	77,101,256
Total	**102,267,994**	**78,981,687**

Actual Interest collected increased by K23, 286,307.00 representing an increase of 29 % from 2018 to 2019. The actual interest collected in 2019 was K25, 718,481.00 above budget representing 31%. The performance above budget is attributed mainly to the increase in own – lending interest paid by companies in 2019

Note 35 (Appendix 8)
Other Revenues

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Total	**3,634,515,394**	**2,675,008,432**

Other Revenues increased by K959, 506,962.00 from 2018 to 2019 representing an increase of 36%. The increase is mainly attributed to actual collections above target of revenues from Toll Fees, Sale of Crops and Sale of Fertilizers.

Note 36
Domestic Borrowings

	31 December 2019 (ZMW)	31 December 2018 (ZMW)
Domestic Borrowings	6,186,634,113	4,733,073,476
Total	6,186,634,113	**4,733,073,476**

The net movement in Domestic Debt increased by K1,453,560,637.00 from 2018 to 2019 representing an increase of 31%

Note 37

Government functional classification

This note gives an indication of budget and expenditure for 2019 against the ten (10) Broad Classifications of Government Functions. The expenditure by government functional classification was as follows:

Function Classification	2019 Original Budget (ZMW)	2019 Supplementary / Declared Savings (ZMW)	2019 Final Budget	2019 Funding (ZMW)	2019 Actual Expenditure (ZMW)
General Public Services	31,277,061,748	10,085,449,079	41,362,510,827	22,732,665,355	22,611,280,095
Defence	5,072,431,839	203,571,741	5,276,003,580	3,877,925,266	3,857,218,369
Public Order and Safety	2,865,505,045	44,571,500	2,910,076,545	2,206,405,755	2,194,624,245
Economic Affairs	20,651,090,605	139,088,579	20,790,179,184	17,250,081,358	17,157,971,366
Environmental Protection	875,101,216	-	875,101,216	695,352,117	691,639,156
Housing and Community Amenities	2,238,697,351	1,591,293	2,240,288,644	1,738,380,292	1,729,097,890
Health	8,069,128,277	2,180,013	8,071,308,290	6,238,110,817	6,204,801,273
Recreation, Culture and Religion	297,272,319	10,431	297,282,750	220,640,576	219,462,424
Education	13,274,546,421	-	13,274,546,421	10,229,699,410	10,175,076,043
Social Protection	2,187,059,906	-	2,187,059,906	1,671,519,511	1,662,594,125
Grand Total	**86,807,894,727**	**10,476,472,636**	**97,284,357,363**	**66,860,780,456**	**66,503,764,986**

APPENDICES

APPENDIX 1 - PERSONAL EMOLUMENTS BY CATEGORY

	31-Dec-2019	31-Dec-2018
	Amount (K)	Amount(K)
Salaries - Public Service		
Super scale	153,894,899.67	676,205,672.35
Salaries Div. I	12,851,678,904.51	11,757,177,176.28
Salaries Div II	5,822,053,422.22	5,337,635,193.29
Salaries Div III	1,254,826,156.23	1,264,743,955.77
Contractual Salaries	83,099.01	-
Salaries-locally engaged staff	291,975,208.73	94,756,751.94
Salaries Partime	0.00	927,092.50
Other Salaries and Wages in Cash	52,756,223.90	10,435,133.67
Settlement of Outstnding Bills-Pes	2,145,763.17	4,370,758.78
Wages		
Wages CEs	24,504,081.00	22,539,540.00
Other Wages	412,235.09	19,946.75
Retention Allowance	5,700.00	-
Special Education Allowance	0.00	-
Rural Hardship Allowance	11,453,246.35	10,441,570.00
Extra Duty Allowance	13,954.62	11,550.00
Other Flexible Allowance	2,179,170.00	2,090,164.20
Fixed Allowances		
Cash in Lieu of Leave Div.I	12,939,805.43	13,391,060.21
Cash in Lieu of Leave Div. II	5,224,102.61	10,096,927.79
Cash in Lieu of Leave Div.III	697,767.58	1,790,374.43
Cash in Lieu of Leave CE's	2,405,608.00	2,514,462.74
Overtime Div. II	105,777.94	421,082.02
Overtime Div. III	267,494.51	318,388.55
Overtime CE's	2,117.41	-
Commuted Overtime	104,924.62	179,899.50
Other Fixed Allowance	-	113,294,555.04
Constitutional Emoluments	625,882.47	3,117,431.00
Operation Allowance	11,654,487.00	10,926,941.49
Instructors Allowance	212,156.00	195,050.00
Shift Allowance	-	3,000.00
Trade allowance	-	4,574.05
Armourer Allowance	-	76,815.60
Long Service Bonus	29,831,100.45	734,095.44
Traveling on Leave	12,195,908.30	8,882,068.47
Representation Allowance	136,183,587.11	106,421,606.47
Cost of Living Allowance	157,148,289.53	117,942,167.25

APPENDIX 1 - PERSONAL EMOLUMENTS BY CATEGORY

Entertainment Allowance	28,762,181.14	17,619,306.11
On call allowance	-	546,188.02
Cycle Allowance	-	783.50
Transport allowance	3,606,311.65	3,123,704.43
Housing Allowance	279,109,381.05	221,732,592.19
Spouse Allowance	630,720.00	15,000.00
Contract Gratuity	180,519,515.05	67,169,031.24
Education Allowance	84,996,492.81	63,706,430.55
Other Allowances Constitutional Posts	8,000.00	
Extra Accreditation Allowance	617,040.00	-
Fuel Allowance	5,652,547.00	5,533,421.68
Non Private Practing Allowance	-	5,200.00
Acting Allowance	410,113.92	329,761.18
Settling in Allowance	6,304,020.79	6,018,514.07
Utility Allowance	12,379,230.60	11,075,670.00
Disturbance Allowance	0.00	508,904.86
Honorarium	285,035.00	-
Other Allowances	84,384,729.14	111,540.10
Housing Costs		
Water Charges	100	-
Electricity Charges	-	9,000.00
House Maintenance	1,087,779.00	1,000,070.00
Furniture Maintenance	-	125,000.00
Rental Houses	23,310,914.63	-
Security and Care taking	-	34,640.00
Statutory Contributions		
NAPSA	658,421,924.20	529,516,433.66
Public Service Pensions Fund Board	145,392,417.56	467,255,472.49
Other Statutory Contributions	4,096,852.00	3,212,491.25
Civil Service Restructuring	-	62,947.09
Grant Aided Institutions Restructuring	-	87,500.00
Total	**22,357,556,379.00**	**20,970,464,608.00**

APPENDIX 2 - PERSONAL EMOLUMENTS BY CATEGORY

	Tuesday, December 31, 2019	Monday, December 31, 2018
		Amount(K)
Office Costs		
Settlement of Goods/Services Arrears	-	19,024,620.68
Office Material	85,301,826.09	92,697,079.89
Telephone, Fax, Telex, Radio (Charges and Maintena	9,515,033.30	12,007,069.49
Internet charges	18,793,761.65	24,813,438.36
Postal Charges	1,844,006.93	3,269,191.86
Computer and Peripheral Costs	8,119,709.87	10,889,039.45
Maintenance of Office Equipment	5,269,670.54	13,144,556.60
Machine spare parts	445,448.80	1,062,798.33
Data Processing Services	13,474,060.15	3,835,694.46
Document	26,538,099.31	13,206,005.27
Insurance Other	24,651,411.84	10,482,368.89
Other Insurance Cost	3,296,329.36	12,327,984.57
Building Repair and Maintenance of Costs		
Rentals for Buildings	8,980,185.68	7,903,757.13
Water and Sanitation Charges	7,215,386.37	9,167,529.09
Electricity Charges	20,196,164.44	14,287,270.31
Cl	25,090,404.78	36,765,980.69
Office furniture and Fittings (Maintenance)	4,159,262.50	6,796,270.82
Insurance for Buildings	145,463.40	450,226.50
Security and Care taking Charges	1,540,432.84	11,259,028.23
Taxes, Rates and Levies	3,392,848.87	3,128,880.21
Other Building, Repair and Maintenace Costs	17,050,066.71	11,478,548.18
Asset Under Construction		
AUC- Office Buildings	19,012,838.26	128,899,822.18
AUC-Schools	51,641,024.00	325,106,246.54
AUC- Other Buildings	58,386,876.25	-
AUC- Colleges	0.00	-
AUC- Res. Buildings	14,142,661.93	59,362,488.03
Constru	197,284,847.65	3,092,285,750.08
Fixtures and fittings	7,634,626.58	-
Universities	14,055,067.48	-
Hospitals, Clinics and Health Centres	21,703,749.99	-
Industrial Buildings	401,373.00	-
Assets under construction- Police stations	50,000.00	-
Full Road Regravelling	4,332,790.00	-
Boreholes	4,500.00	-

APPENDIX 2 - USE OF GOODS AND SERVICES

Maintenance Costs		
Petrol, Oil and Lubricants	212,615,732.70	168,390,052.20
Servicing (Other Consumables)	29,917,909.23	25,152,407.82
SpareParts	36,027,707.86	19,742,125.39
Tyres	5,662,600.17	15,650,215.46
Repairs	27,155,884.30	12,586,707.75
Insurance	81,148,987.46	88,866,722.12
Licenses and Taxes	9,999,390.33	1,879,205.89
Toll Fees	40,162.63	23,277.14
Parking Fees	435,194.09	602,893.25
Other Maintenance Costs	10,076,981.87	35,237,716.55
Other Administration and Operating Costs		
Provisions	212,303,711.07	171,149,163.81
Losses	12,394.06	333.60
Tool Allowance	45,012.08	92,616.04
Meal Allowance	7,534,305.20	8,712,658.09
Uniform Allowance	107,513.50	1,138,469.34
Repatriation Allowance	796,719.64	208,656.50
Boards and Committees Allowances	10,166,797.31	33,033,981.25
Other Travel Expenses Within Zambia	31,939.00	
Other Administrative Operation Costs	573,551,052.36	1,072,943,871.89
Requisites		
Hand Tools and Equipment	1,119,999.40	2,411,099.46
Dental Material	1,500.00	1,866,070.00
Protective Wear, Clothing and Uniforms	23,073,950.98	51,359,032.33
Blood Bank Materials	-	-
Drugs, Vaccines	353,382,819.21	360,906,676.03
Drugs for HIV and AIDS	10,125,000.00	85,980.00
Medical Supplies (Except Drugs & Vaccines)	44,187,182.48	299,525,880.41
Surgery Materials	-	-
X-ray Materials	-	13,564,979.68
Material and Appliances for the Sick	-	8,450.00
Road Maintenance Materials	2,208,147,512.79	71,309.92
Animal Production and Health	1,635,904.85	387,014.40
Insecticides	37,500.00	65,750.00
Agricultural Supplies	910,104,369.38	1,133,163,361.54
Veterinary Material	104,099.76	8,558,673.59
Broadcasting Material	538,477.00	764,529.96
Survey and Mapping	2,524,425.00	213,636.00
School Requisites	235,739.41	476,965.70

APPENDIX 2 - USE OF GOODS AND SERVICES

Laboratory Material	1,430,931.40	2,236,920.32
Medical Stationery	251	133,039.48
Water Treatment Chemicals	15,000.00	-
Identification Licencing Material	21,000.00	1,740.00
Other Purchases	156,604,028.78	710,186,568.52
Services		
Consultancy, Studies, Fees, Technical Assistance	32,260,664.94	22,754,311.08
Audit fees	557,464.00	777,230.35
Accounts and Audit Services Expenses	1,043,316.29	1,222,207.13
Printing	18,943,981.00	21,090,190.86
Advertisement and Publicity	5,019,190.38	6,167,609.93
Technical Equipment Repair & Maintenance	1,789,232.03	6,649,923.31
Agricultural Services	21,658.89	7,995,829.50
Transportation	31,956,482.44	47,758,180.77
Traditional Ceremonies	280,061.00	378,671.68
Official Entertainment	6,694,056.18	7,065,881.01
Public Functions and Ceremonies	9,200,535.60	19,281,100.28
Shows and Exhibits	8,428,919.38	6,564,316.77
State Visits	6,890,027.36	15,247,992.35
State Funerals	5,931,765.74	2,001,976.40
Accommodation	44,722,900.55	39,580,101.54
Expenses of Boards and Committees	5,786,974.37	567,186.81
Hire of Motor Vehicles	1,265,839.66	1,146,868.36
Commission of Inquiry	-	31,500.00
Insurance - Technical Equipment	432,230.65	93,008.63
Relief, Repatriation and Burial of Destitutes	361,743.90	41,857.70
Award Presentations	68,215.00	124,184.50
Cultural Promotion	359,179.07	129,277.00
Census and Statistical Survey Expenses	2,067,031.24	-
Population and Communication	1,150.00	3,090.00
Welfare and Recreation	10,909,281.36	12,897,108.59
Transfers, Loans to Institutions	80,000.00	1,256,774.26
Energy Conservation	-	-
Research and Feasibility Studies	81,500.00	103,293.28
Labour Day Expenses and Awards	1,481,228.88	3,242,595.16
Hire of Plant and Equipment	1,741,090.00	70,294.78
Operations-Services	346,453,524.05	436,336,757.30
Operations-(PRSP)	-	-
Court Sessions	17,927,398.45	12,068,003.71
Cycle Maintenance-Regravelling and Resealing	-	-

APPENDIX 2 - USE OF GOODS AND SERVICES

Medical Fees/Charges	2,763,770.63	2,013,861.72
Medical Fees/Charges Abroad	90,767,602.62	132,260.60
Aviation Services	2,607,339.35	3,209,578.00
Conferences, Seminars and Workshops	20,805,926.00	28,956,400.36
Rescue/Fire Security Services	38,044.00	6,236,399.00
Investigations	8,357,939.82	10,620,721.31
Bank Charges	631,573.28	2,179,097.00
Institutional Homes Running Costs	14,420.00	434,500.00
Listing Costs of Government Securities.	-	-
Witness Fees	9,177.00	55,293.00
Other Service	277,477,798.48	410,105,718.46
Settlement Outstanding Bills- Goods & Services	83,467,306.85	67,366,855.25
Travel Expenses Within Zambia		
Road, Rail and Air Fares	7,170,954.32	7,167,061.65
Accommodation Charges	3,945,502.39	14,131,054.95
Allowances-Travel Expense Within Zambia	497,929,137.22	623,330,427.55
Out of Pocket Allowance	805,865.75	2,040,668.56
Kilometre Allowance	886,115.85	1,751,146.29
Petrol, Oil and Lubricant	43,978,924.27	45,609,894.88
Airport Charges	12,603.00	274,603.20
Presidential Travel	167,524,864.18	78,247,811.88
Other Travel Within Zambia	637,660.97	811,823.72
Travel Expenses Outside Zambia		
Road, Rail and Air Fares	43,172,655.91	46,571,357.79
Accommodation Charges	2,575,784.86	9,225,274.78
Allowances Foreign	66,018,364.62	111,867,570.13
Kilometre Allowance	358,667.23	270,547.43
Petrol, Oil and Lubricants	310,063.45	13,880,127.47
Airport Charges Outside Zambia	3,128,494.24	3,029,051.50
Visas-Foreign	554,160.57	790,805.00
Presidential Travel Foreign	59,787,846.90	7,805,924.66
Other Travel Expense Outside Zambia	832,076.51	3,671,970.37
Within Zambia (< = 6 Months)		
Training Allowances -within Zambia	2,327,521.16	4,643,126.91
Training and Education Charges	1,830,371.95	8,657,740.15
Facilitation Allowance- Local	78,000.00	170,259.00
Z=<6Mths	2,871,771.27	4,794,244.46
Road, Rail and air Fares	245,730.60	325,874.50
Other Training Expenses Within Zambia	3,456,529.78	1,216,193.31

APPENDIX 2 - USE OF GOODS AND SERVICES

Outside Zambia (< = 6 Months)		
Training Allowances Outside Zambia=<6 Mts	1,734,877.56	1,145,968.80
Training Education Charges	841,244.42	3,793,588.45
Zambia	1,264,683.07	12,050,659.00
Road, Rail & Air Fares Wthin Zambia=<6Mths	1,597,479.83	1,024,383.93
Other Training Expenses Outside Zambia	257,918.50	1,183,138.37
Within Zambia (> 6 Months)		
Training Allowances	1,611,994.07	5,379,316.21
Training and Education Charges	3,308,679.71	5,943,700.83
Bursaries Award- Local less than 6 mnths	-	7,624,409.00
Road, Rail and Air Fares	97,197.58	140,553.00
Other Training Expenses within Zambia<=6 Months	6,501,688.26	608,777.86
Outside Zambia (> 6 Months)		
Training Allowances-Foreign over 6 months	357,825.00	2,262,541.12
mths	633,074.40	988,192.47
Bursaries Award Foreign over 6 mnths	-	8,019,400.00
Road, Rail and Air Fares- Foreign over 6 mnths	116,320.00	191,716.93
Other Training Expenses - Foreign > = 6 Months	1,747,502.32	877,726.38
Bodies)		
Registration	965,161.27	503,721.88
Subscriptions	12,216,250.79	8,473,649.38
Other expenses	644,354,710.74	1,433,698,763.06
Medical Costs		
Medical Charges Within Zambia	153,015.01	919,834.36
Medical Charges Outside Zambia	813,833.27	200,000.00
Other Medical Costs	412,685.92	8,878,082.80
Other Costs		
Other Expenses	1,587,320,430.79	692,633,039.81
Legal Costs		
Compensation and Awards	19,556,432.70	178,369,504.15
Witness Fees	0.00	53,988.84
Retrenchee Claims	0.00	8,282.55
Legal fees	8,740,672.48	67,679,601.02
Interest compensation and awards	5,000,000.00	-
Social Benefits		
Special Medical Treatment Abroad	-	1,800.00
Other Social Benefits	-	77,789.02
Rent	-	4,818.63
TOTAL	**9,864,330,500.00**	**12,802,029,913.00**

APPENDIX 3 - NON-FINANCIAL ASSETS

	Tuesday, December 31, 2019	Monday, December 31, 2018
	Amount(K)	**Amount(K)**
Office buildings	30,427.00	514,668.80
Fixtures and fittings	-	138,481.63
Earth Moving Machinery	5,150,087.73	4,503,658.11
Computers, Peripherals, Equipment	2,597,995.18	3,618,674.83
Electrical & Electronic Equipment	498,184.37	202,480.81
Dams	3,000,000.00	5,264,193.00
Furniture & Fittings	5,743,936.82	1,925,646.12
Land Equipment-Defence Equipment	-	359,200.00
Bicycles	29,213,267.03	72,320,259.52
AUC- Office Buildings	-	19,134,701.38
AUC- Colleges	-	1,085,917.51
AUC-University	-	106,220,775.97
AUC-Clinics	-	234,017,664.04
AUC- Industrial Buildings	-	465,569.42
AUC- Other Buildings	-	48,517,073.74
Cultivated assets	153,120.00	-
TOTAL	**46,387,018.13**	**498,288,964.88**

APPENDIX 4 – INCOME TAX

	31 December 2019	31 December 2018
Company TAX	7,566,242,305.00	5,973,462,602.00
Advance Income Tax	174,341,102.00	223,923,166.00
Individual (Self Employed)	106,628,807.00	119,114,235.00
Pay As You Earn	11,361,326,382.00	10,426,220,330.00
With-holding Tax(Rent, Interest & Royalties)	3,474,315,404.00	3,079,501,198.00
With-holding Tax(Dividends)	430,141,269.00	286,557,800.00
With-holding Tax(Lump Sum Payment)	8,826,431.00	12,855,029.00
With-holding Tax(Contractors)	92,076,011.00	84,365,921.00
Property Transfer Tax	368,055,154.00	217,680,979.00
Mineral Royalty Tax	3,968,301,100.00	3,877,477,930.00
Other Revenue		364,091.00
Grand Total	**27,550,253,965.00**	**24,301,523,281.00**

APPENDIX 5 - CUSTOMS AND EXCISE

Description	31 December 2019	31 December 2018
Custom Duty	3,271,025,602.00	2,670,295,568.00
Excise Duty-Motor Vehicles	263,917,953.00	332,799,375.00
Excise Duty-Soft Drinks	3,302,699.00	-
Non-Alcoholic Beverages	12,642,908.00	
Excise Duty-Cigarettes	109,403,369.00	60,331,521.00
Excise Duty-Clear Beer	688,085,629.00	537,162,305.00
Excise Duty-Hydro Carbon Oil	495,665,711.00	361,027,172.00
Excise Duty-Spirits	147,093,161.00	58,340,568.00
Excise Duty-Wine	28,939,849.00	29,133,106.00
Customs Duty-Cosmetics	38,747,084.00	33,223,642.00
Excise Duty-Opaque Beer	29,347,092.00	28,120,262.00
Excise Duty-Air Time	698,911,789.00	513,669,614.00
Excise Duty-Timber	12,493,750.00	1,410,319.00
Export Duty - Scrap metal	77,592.00	
Rummage Sales	7,774,112.00	8,919,984.00
Excise Duty-Copper Concentrates	34,131,724.00	5,766,281.00
Fines	53,242,450.00	27,232,974.00
Excise Duty-Plastic Bags	14,600,330.00	9,058,174.00
Excise Duty-Gases	53,024.00	82,357.00
Maize Seed	7,279.00	186,687.00
Excise Duty - Juices	3,335,686.00	
Warehouse Rent	1,167,866.00	782,767.00
Surtax on selected Goods	213,552,881.00	473,614,113.00
Accounting Fees	1,442,275.00	907,644.00
Licenses Fees	6,250,175.00	4,362,277.00
Excise Duty-Electrical Energy (ZESCO)	222,397,232.00	176,845,631.00
Motor Vehicles Surtax	54,389,640.00	60,296,000.00
Excise Duty-Carbon	61,058,804.00	38,941,400.00
Excise Duty-Cement	101,760,907.00	77,670,532.00
Export Duty - Precious Minerals & Anodic Slimes	271,859,586.00	
Excise Duty - Water	234,717.00	
Export Duty - Hides	5,277,678.00	
Other Revenue	834,350.00	-
Grand Total	**6,853,024,904.00**	**5,510,180,273.00**

APPENDIX 6 – LICENCES

	31 December 2019	31 December 2018
Firearms Licences	290,180.00	363,055.00
Mining Licences	43,813,699.00	36,008,203.00
PACRA Licences	74,719,356.00	78,333,444.00
ZDA Collections	5,785,462.00	2,422,675.00
ZICTA Licence Fees	292,792,667.00	306,776,778.00
Road Traffic Collections	479,724,745.00	432,547,825.00
ZEMA Collections	42,178,984.00	23,193,041.00
ERB Licence FEES	195,357,047.00	202,048,174.00
Renewal Certificates- Works & Supply	80,200.00	78,850.00
Casino Licences	2,538,927.00	3,841,891.00
Fish Licenses	6,483,764.00	3,590,226.00
Import & Export Permit-Fisheries	3,658,213.00	140,350.00
Import & Export Permit-Agriculture	3,493,507.00	2,971,406.00
Licenses for Private Radio and TV Stations	1,181,165.00	1,757,374.00
License-Motor Vehicles	26,099,277.00	30,050,994.00
Grand Total	**1,178,197,193.00**	**1,124,124,286.00**

APPENDIX 7 – FEES

	31 December 2019	31 December 2018
Import Declaration Fees-Zambia Police	6,269,956.00	6,184,464.00
Finger Prints	5,798,553.00	4,875,861.00
Other Fees-Zambia Police	6,252,961.00	3,978,112.00
Water Board Fees	28,879,697.00	25,391,098.00
Immigration Fees & Charges	401,683,433.00	357,391,607.00
Passport-Home Affairs	36,621,023.00	28,486,495.00
National Registration, Births and Deaths	1,052,675.00	1,071,944.00
Registration of Societies	3,977,613.00	2,999,932.00
National Archives	37,604.00	31,463.00
Passport-Foreign Affairs	1,383,060.00	597,804.00
TDI(Foreign)	323,093.00	361,924.00
VISA(Foreign)	17,913,423.00	15,180,628.00
Court Fees	19,789,969.00	17,542,048.00
Library Services- Judiciary	219,493.00	341,350.00
Information Services	250,742.00	207,315.00
Administrator General's Fees	92,934.00	91,161.00
Zambia Bureau of Standards(ZABS)	12,578,128.00	10,920,622.00
Zambia Metrology Agency	46,019,848.00	33,890,295.00
CCPC Collections	79,103,195.00	30,011,864.00
Zambia Compulsory Standards Agency	132,111,804.00	101,574,390.00
Registration Fees-Labour	470,740.00	305,500.00
Education and Occupation Assessment Fees	640,282.00	524,140.00
Factory Fees	799,375.00	694,830.00
Registration Fees-Works	533,000.00	514,810.00
Other Fees-Works & Supply	223,860.00	-
Air Services Permit Fees	9,190,463.00	436,729.00
Aviation and Landing Fees	83,970,236.00	64,269,501.00
Maritime and Inland Waterways fees	217,601.00	96,243.00
Dredging Equipment Hiring Fees	75,150.00	
Tourism Enterprise	3,296,257.00	1,532,247.00
Hotel Managers Registration	643,380.00	516,006.00
Hunting & Park	170,333,279.00	140,476,432.00
Registration Fees-Community Dev	379,180.00	336,785.00
Forestry Revenue	50,129,924.00	30,961,009.00
Document Fees and Registration fees-Lands	29,539,085.00	28,554,834.00
Survey Fees-Lands	7,612,214.00	8,214,933.00
Consent Fees	2,717,853.00	2,297,332.00

Consideration	92,028,913.00	53,206,033.00
Preparation Fees-Lands	1,906,049.00	1,405,707.00
Veterinary Fees	4,922,155.00	6,555,995.00
Registration Fees-Fisheries	253,800.00	227,100.00
Inspection Fees-Fisheries	631,200.00	474,895.00
Inspection Fees-Agriculture	4,539,176.00	2,014,281.00
Grand Total	**1,265,412,376.00**	**984,745,719.00**

APPENDIX 8 – OTHER REVENUE

	31 December 2019	31 December 2018
Fees and Surface Rental Charges-Mines	785,300.00	2,208,223.00
Miscellaneous-Mines	3,610,597.00	1,713,420.00
Rent of Properties Abroad-Foreign Affairs	2,331,210.00	2,408,297.00
Miscellaneous - Home Affairs (BOS)	3,607,773.00	
Proceeds from sale of Properties-Foreign Affairs		54,778.00
Miscellaneous-Foreign Affairs	613,051.00	544,284.00
Dividends-MOF	1,734,610,704.00	1,221,892,824.00
Rent of Government Premises-MOF	89,100.00	178,200.00
Proceeds from sale of Properties-MOF	1,120,246.00	1,144,095.00
Money Lenders Licence	117,000.00	114,000.00
Betting and Lottery Control Board-MOF	3,041,673.00	2,556,569.00
Debt to GRZ-MOF	635,199.00	10,865.00
Miscellaneous-MOF	312,000.00	768,104.00
Road Toll-Works & Supply	1,212,000,300.00	918,970,271.00
Proceeds from sale of Government Vehicles-Works and Supply	1,273,629.00	1,398,939.00
Flower Sales	1,505.00	2,400.00
Printing Supplies-Works and Supply	2,310,576.00	2,708,529.00
Weight bridge Charges-Works & Supply	20,739,901.00	20,737,165.00
Rent of Government Premises-Works & Supply	132,496.00	50,212.00
Proceeds from sale of Properties-Works and Supply	51,086.00	124,015.00
Office Equipment and Maintenance Services	52,285.00	171,015.00
Misuse of Government Vehicles	11,700.00	27,700.00
Miscellaneous-Tourism & Arts	111,958.00	93,258.00
Ground Rent-Lands	43,564,265.00	29,258,884.00
Rent of Government Premises-Lands	60.00	-
Damage of Government Property -MOF	1,000.00	
Damage of Government Property -Works and Supply		250.00
Plant quarantine and Phytosanitory Service-Agriculture	3,106,228.00	2,231,506.00
Proceeds from sale of Crops	290,100,000.00	321,885,000.00
Fertilizer sales	302,142,000.00	135,023,884.00
Proceeds from Sale of Fish		1,550.00
Proceeds from sale of Produce & Livestock		84,500.00
Miscellaneous-Anti-Corruption Commission		2,100,100.00
Miscellaneous-Defense		5,499,694.00
Miscellaneous-Energy		1,045,901.00
Miscellaneous-Justice (BOS-Prosecution Authority)	824,640.00	

APPENDIX 8 – OTHER REVENUE

Miscellaneous-Judiciary (BOS)	831,910.00	
Miscellaneous-Community Development	131,718.00	-
Miscellaneous-Transport & Communication (RTSA Tolls - Vic Falls)	652,743.00	
Miscellaneous - Central Province (BOS)	699,645.00	
Miscellaneous - Northern Province (BOS)	2,607,745.00	
Miscellaneous - Luapula Province (BOS)	2,294,151.00	
Grand Total	**3,634,515,394.00**	**2,675,008,432.00**

APPENDIX 9 - STATEMENT OF UNRETIRED IMPREST FOR THE YEAR ENDED 31ST DECEMBER 2019

HEAD	MINISTRIES, PROVINCES AND AGENCIES	AMOUNT (K) 2019	AMOUNT (K) 2018
01	OFFICE OF THE PRESIDENT -STATE HOUSE	-	-
02	OFFICE OF THE VICE PRESIDENT	-	-
03	NATIONAL ASSEMBLY	-	-
04	MINISTRY OF GENDER	-	-
05	ELECTORAL COMMISSION OF ZAMBIA	-	-
06	CIVIL SERVICE COMMISSION (OFFICE OF THE PRESIDENT)	10,000.00	-
07	OFFICE OF THE AUDITOR GENERAL	-	-
08	CABINET OFFICE- OFFICE OF THE PRESIDENT	-	-
09	TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	-	-
10	ZAMBIA POLICE SERVICE COMMISSION	-	-
11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	-	-
12	OFFICE OF THE PUBLIC PROTECTOR	-	-
13	MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	1,423,392.00	-
14	MINISTRY OF MINES & MINERALS DEVELOPMENT	181,452.00	-
15	MINISTRY OF HOME AFFAIRS	-	-
16	DRUG ENFORCEMENT COMMISSION	-	-
17	MINISTRY OF FOREIGN AFFAIRS	66,981.00	-
18	JUDICIARY	341,225.00	305,704.00
19	DISASTER MANAGEMENT AND MITIGATION UNIT	831,035.31	-
20	LOANS & INVESTMENTS - LOCAL GOVERNMENT	-	-
21	LOANS & INVESTMENTS	1,447,256.00	-
25	LOCAL GOVERNMENT SERVICE COMMISSION	-	-
26	MINISTRY OF INFORMATION AND BROADCASTING SERVICES	-	-
27	PUBLIC SERVICE MANAGEMENT DIVISION	-	-
29	MINISTRY OF LOCAL GOVERNMENT	15,915.00	-
31	MINISTRY OF JUSTICE	-	-
32	MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS	40,465.00	-
33	MINISTRY OF COMMERCE,TRADE & INDUSTRY	108,403.00	-
34	HUMAN RIGHTS COMMISSION	-	-
36	ZAMBIA CORRECTIONAL SERVICE COMMISSION	-	-
37	MINISTRY OF FINANCE	119,806.00	-
38	MINISTRY OF NATIONAL DEVELOPMENT PLANNING	367,747.00	-
39	SMART ZAMBIA INSTITUTE	-	-
44	MINISTRY OF LABOUR AND SOCAILA SECURITY	-	-
45	MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	32,571.00	-
46	MINISTRY OF HEALTH	45,000.00	-
51	MINISTRY OF TRANSPORT & COMMUNICATION	-	-
52	MINISTRY OF WATER DEVELOPMENT, SANITATION & ENVIRONMENTAL PROTECTION	38,055.00	-
54	MINISTRY OF HOUSING & INFRASTRUCTURE DEVELOPMENT	43,056.00	-
62	MINISTRY OF ENEGRY	-	-
64	MINISTRY OF WORKS & SUPPLY	14,765.00	-

APPENDIX 9 - STATEMENT OF UNRETIRED IMPREST FOR THE YEAR ENDED 31TH DECEMBER 2017

65	MINISTRY OF HIGHER EDUCATION	35,986.00	-
68	MINISTRY OF TOURISM & ARTS	411,101.00	-
76	MINISTRY OF YOUTH,SPORT & CHILD DEVELOPMENT	22,000.00	-
77	MINISTRY OF DEFENCE	-	-
78	ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	-	-
80	MINISTRY OF GENERAL EDUCATION	272,637.00	-
85	MINISTRY OF LANDS & NATURAL RESOURCES	79,430.00	-
86	MINISTRY OF FISHERIES & LIVESTOCK	1,471,386.00	-
87	ANTI-CORRUPTION COMMISSION	-	-
88	OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE	-	-
89	MINISTRY OF AGRICULTURE	3,100.00	-
90	OFFICE OF THE PRESIDENT- LUSAKA PROVINCE	-	1,430,476.00
91	OFFICE OF THE PRESIDENT- COPPERBELT PROVINCE	900.00	-
92	OFFICE OF THE PRESIDENT- CENTRAL PROVINCE	-	-
93	OFFICE OF THE PRESIDENT- NORTHERN PROVINCE	-	-
94	OFFICE OF THE PRESIDENT- WESTERN PROVINCE	-	-
95	OFFICE OF THE PRESIDENT- EASTERN PROVINCE	22,500.00	-
96	OFFICE OF THE PRESIDENT- LUAPULA PROVINCE	-	-
97	OFFICE OF THE PRESIDENT- NORTH-WESTERN PROVINCE	-	-
98	OFFICE OF THE PRESIDENT- SOUTHERN PROVINCE	-	-
99	CONSTITUTIONAL & STATUTORY EXPENDITURE	-	-
	TOTAL	**7,446,164.31**	**1,736,180.00**

APPENDIX 10 - STATEMENT OF LOSSES OF PUBLIC MONEY AND STORES AS AT 31ST DECEMBER, 2019

Details	Office/Place and Station	Amount (K)
Land Cruiser GRZ 141	State House	Extensively damaged (Written off)
ZP 2848	State House	
Zambia Public Procurement Authority		
Details	**Office/Place and Station**	**Amount (K)**
Unrecovered Loans, advances and imprest	Zambia Public Procurement Authority	59,285.75
	Sub Total	**59,285.75**
Ministry of Labour and Social Security		
Details	**Office/Place and Station**	**Amount (K)**
Loss of Revenue	Ministry of Labour and Social Security	35,829.13
	Sub Total	**35,829.13**
Ministry of General Education		
Details	**Office/Place and Station**	**Amount (K)**
Irregular payment of subsistance	Ministry of General Education	31,911.90
Missing payment vouchers	Ministry of General Education	21,145,881.03
Failure to recover loans and salary advances	Ministry of General Education	980,559.69
Unvouched Expenditure	Ministry of General Education	7,306,719.57
Weakness in management of Bank Account	Ministry of General Education	104.84
Unaccounted for Stores	Ministry of General Education	3,725,224.42
Failure to Remittance	Ministry of General Education	506,420.90
Poor maintenance of fuel records	Ministry of General Education	500,000.00
Misapplication of Funds	Ministry of General Education	5,496,775.21
Unaccounted for Funds	Ministry of General Education	489,655.67
Unretired Imprest	Ministry of General Education	6,991,582.42
Unsupported payments	Ministry of General Education	580,488.74
Failure to disburse Grants to Basic School	Ministry of General Education	229,598.46
Over payment Leave Terminal Benefits by P.E.O	Ministry of General Education	6,000.00
Inadequately supported payments	Ministry of General Education	1,549,531.07
	Sub Total	**49,540,453.92**
Ministry of Commerce		
Details	**Office/Place and Station**	**Amount (K)**
Standing Imprest	Ministry of Commerce	18,984.52
Unretired Imprest	Ministry of Commerce	3,094,496.01
Non-recovery of Loans and Salary advances	Ministry of Commerce	572,440.00
Fuel drawn by unknown Vehicles	Ministry of Commerce	32,022.78
	Sub Total	**3,717,943.31**
Ministry of Transport and Communication		
Details	**Office/Place and Station**	**Amount (K)**
Loss of Cash	Ministry of Transport and Communication	210,746.57
Loss of Stores	Ministry of Transport and Communication	37,536.50
	Sub Total	**248,283.07**

APPENDIX 10 - STATEMENT OF LOSSES OF PUBLIC MONEY AND STORES AS AT 31ST DECEMBER, 2019

Ministry of Agriculture		
Details	**Office/Place and Station**	**Amount (K)**
Failure to Replace Damaged inputs	Ministry of Agriculture	11,988.00
Undelivered Farming Inputs	Ministry of Agriculture	162,081.00
Unsupported issuance of inputs	Ministry of Agriculture	3,349,020.00
Unretired imprest	Ministry of Agriculture	387,938.00
Unretired imprest	Ministry of Agriculture	290,404.50
Unaccounted for stores	Ministry of Agriculture	252,194.00
Unaccounted for fuel and stores	Ministry of Agriculture	395,800.00
Unsupported payments for Northern Province	Ministry of Agriculture	45,023.60
Unaccounted for revenue for distribution of inputs	Ministry of Agriculture	397,285.75
Non recovery of loans and advances	Ministry of Agriculture	778,891.71
	Sub Total	**6,070,626.56**
	Grand Total	**59,672,421.74**

SUMMARY OF STATEMENT OF DAMAGE AND LOSS TO GOVERNMENT

Institution	**Amount (K)**
Ministry of General Education	49,540,453.92
Ministry of Agriculture	6,070,626.56
Ministry of Commerce	3,717,943.31
Ministry of Transport and Communication	248,283.07
Zambia Public Procurement Authority	59,285.75
Ministry of Labour and Social Security	35,829.13
Total	**59,672,421.74**

SUMMARY OF LOSSES PER COST ITEM QUERY

Details	**Amount (K)**
Missing Payment Vouchers	21,145,881.03
Unrecovered Loans/ advances/ imprest	13,174,582.60
Unvouched Expenditure	7,306,719.57
Misaplication of Funds	5,496,775.21
Unaccounted for Stores	4,942,777.70
Unsupported issuance of inputs	3,349,020.00
Unsupported payments	2,175,043.41
Failure to Remittance of Funds	736,019.36
Unaccounted for Funds	489,655.67
Loss of Revenue	643,861.45
Undelivered Farming Inputs	162,081.00
Irregular payment of Subsistance allowance	31,911.90
Failure to Replace damaged inputs	11,988.00
Overpayment of Leave Terminal Benefits by P.E.O	6,000.00
Weakness in Management of Bank Account	104.84
Total	**59,672,421.74**

SUMMARY

		Amount (K)
Loss of Money		51,206,555.04
Loss of Stores		8,465,866.70
Loss of Government Propery		-
Grand Total		**59,672,421.74**

APPENDIX 11 - EXTERNAL DEBT SERVICE REPAYMENTS FOR THE PERIOD ENDED 31ST DECEMBER 2019

Description	Amount repaid		
MULTILATERAL	**USD**	**RATE**	**ZMW**
African Development Fund	1,809,901.14	14.0783	25,480,331.23
Development Bank of Southern African	6,069,332.56	14.0783	85,445,884.57
Eastern and Southern African Trade and Development Bar	92,205,317.74	14.0783	1,298,094,124.74
European Investment Bank	1,497,750.84	14.0783	21,085,785.63
International Fund for Agriculture Development	2,489,101.89	14.0783	35,042,323.09
Nordic Development Fund	261,558.77	14.0783	3,682,302.85
The OPEC Fund for International Development	1,571,546.67	14.0783	22,124,705.46
The World Bank	8,308,253.33	14.0783	116,966,082.86
TOTAL	**114,212,762.93**		**1,607,921,540.43**
BILATERAL	**USD**	**RATE**	**ZMW**
Agence Francaise de Developpement	7,662,629.60	14.0783	107,876,798.31
JICA	1,494,196.62	14.0783	21,035,748.22
Kuwait Fund for Arab Economic Development	1,300,183.13	14.0783	18,304,368.23
STANDARD CHARTERED BANK , LONDON	47,054,463.56	14.0783	662,446,854.30
TOTAL	**57,511,472.91**		**809,663,769.06**
EXPORT AND SUPPLIER CREDIT	**USD**	**RATE**	**ZMW**
Export Import Bank of China	144,522,828.81	14.0783	2,034,635,740.78
Export Import Bank of India	3,069,339.55	14.0783	43,211,082.92
Poly Technologies	5,791,128.90	14.0783	81,529,250.00
Intesa Sanpaolo S.P.A, London	5,639,235.54	14.0783	79,390,849.77
TOTAL	**159,022,532.80**		**2,238,766,923.47**
PRIVATE BANKS	**USD**		**ZMW**
Bank hapoalim B.M - Central Branch	4,214,597.15	14.0783	59,334,363.02
China Development Bank	18,482,129.33	14.0783	260,196,961.36
China Minsheng Banking Corp. Ltd	25,082,562.90	14.0783	353,119,845.25
China National Aero - Technology Import and Export	17,414,830.02	14.0783	245,171,201.54
Citibank Europe PLC UK	21,062,910.14	14.0783	296,529,967.88
Citibank Zambia Limited	5,207,309.21	14.0783	73,310,061.27
CREDIT SUISSE AG LONDON BRANCH	12,980,007.17	14.0783	182,736,435.00
Industrial and Commercial Bank of China	28,730,961.27	14.0783	404,483,091.98
INVESTEC	10,195,150.52	14.0783	143,530,387.60
Israel Discount Bank Ltd	28,001,781.33	14.0783	394,217,478.06
Nedbank	9,465,265.26	14.0783	133,254,843.85
NORDEA DANMARK	3,209,788.40	14.0783	45,188,364.08
	184,047,292.71		**2,591,073,000.89**
The Exchange Rate of K14.0783/USD is based on the Bank of Zambia exchange rate as at 31st December 2019. This is in accordance with IPSAS.			

APPENDIX 12 – GRANT AIDED INSTITUTIONS AND GOVERNMENT CONTROLLED ENTITIES

MINISTRY	GOVERNMMENT CONTROLLED ENTITY	SECTOR
State house	State Lodge Farm	Hospitality
National Assembly	Running of Parliamentary Offices	
Office of the Vice President	Management and Operations of Government House	
Cabinet office	National Institute of Public Administration	Education
Zambia Police	Grants to Police Messes	
Ministry of Chiefs and Traditional Affairs	Heritage Site Management Support to Museums	
Ministry of Mines & Minerals Development	Support to the Mining Bureaux	
Ministry of Energy	Rural Electrification Authority Office for Promoting Private Power Investment Water Resources Management Authority EITI Secretariat 056 National Water and Sanitation Council Energy Regulation Board	Energy Energy Energy Energy Energy
Ministry of Home Affairs	Commission for refugees Police Public Complaints Authority Parole Board DNA Laboratory Establishment of Centre Against Terrorism	
Ministry of Foreign Affairs	Institute of Diplomacy and International Studies	Education
Judiciary	Council for Law Reporting Judicial Service Commission	Judiciary Judiciary
Loans and Investments Local Government and Housing	UNZA Msc Spatial Planning Programme	Local Government
Ministry of		

Information and Broadcasting Services	Copyright Collecting Society	
Public Service Management Division	Future Search	
	Public Service Pension Fund	
Ministry of Local Government and Housing	National School of Government	
	National Fire Training School	
	Support to National Housing Authority - Low Cost Housing	Judiciary
Ministry of Justice		Judiciary
		Judiciary
Judiciary	Judicial Complaints Authority	Judiciary
	Legal Aid Board	
		Judiciary
	Zambia Institute of Advanced Legal Education	Judiciary
		Judiciary
	Legal Aid Fund	Judiciary
	National Projections Authority case Flow Management Systems	Judiciary
	National Prosecutions Authority	
	Legal Aid Board – case Flow Management	
Ministry of Commerce, Trade and Industry	Zambia Institute of Advanced Legal Education Capital (Infrastructure Development)	Economic
	Zambia Centre for Inter – party Dialogue	Economic
		Economic
	Business Regulatory Review Agency	Economic
		Economic
	Citizens Economic Empowerment Commission (CEEC)	Economic
	Zambia Bureaux of Standards	Economic
	Zambia Development Agency	Economic
	Zambia Weights and Measures Agency	
	Competition and Consumer Tribunal	Economic
Ministry of Finance	Competition and Consumer Protection Commission	Economic
		Economic
	Kaizen Institute of Zambia	Economic
	Patents and Companies Registration Agency	Economic
		Economic
	Lusaka Stock Exchange – Bonding Listing	Economic
	National Economic Advisory Council	Economic

	National Road Fund Agency	Economic
	Revenue Appeals Tribunal	
	Securities and Exchange Commission	
	Zambia Revenue Authority	
Ministry of Health	Zambia Public Procurement Authority	
	Financial Intelligence Unit	Health
	Restructuring of Zambia Public Procurement	Health
	Authority	Health
	Industrial Development Corporation	Health
		Health
	Zambia Blood Transfusion Service	Health
	Churches Health Association of Zambia	Health
	Federation of Health Advisory Groups	Health
	Cancer Registry	Health
	Zambia Flying Doctor Service	Health
	National Food and Drug Laboratory	Health
	General Nursing Council	Health
	Health Professionals Council of Zambia	Health
	Mwachisompola Health Demo Zone	Health
	National Food & Nutrition Commission	Health
	NGOs in Health	Health
	Radiation Protection Authority	Health
	National Health Research Authority	Health
	Zambia Medicines Regulatory Authority	Health
	Vehicle Service Centre	Health
	Occupational Health and Safety Institute	Health
	Medical Stores Limited	Health
	National HIV/AIDS/STI/TB Council	Health
Ministry of Transport and Communication	Support to Hospices	Health
	Beit Cure Hospital	
	National Health Research Authority	Transport
	Zambia Medicines Regulatory Authority	Transport
	Occupational Health and Safety Institute	Transport
	National HIV/AIDS/TB Council	Transport
	Government Communications Flight	Transport
	Road Transport and Safety Agency	Transport
Ministry of Works and Supply	Engineering Institute of Zambia	Transport
	Zambia Information and Communications	
	Technology Authority	Hospitality
	Civil Aviation Authority	
	ZASTI	Construction
	Logistics and Transport Institute	Construction
		Construction

Ministry of Defence	Hostels Board of Management	Construction
	Road Development Agency	Defence
	National Council for Construction	Defence
	Road Development Agency	Defence
	Engineering Services Corporation Ltd.	Defence
		Defence
	Ex – Servicemen Affairs	Defence
	International Military Sports Council (CISM)	Defence
Zambia Security Intelligence Services	Joint Permanent Commission on Defence	
	Maina Soko Advisory Meetings	
	Staff College Advisory	
Ministry of Lands, Natural Resources and Environmental Protection	Zambia National Service Advisory Board	
	Strategic Indicative Organ on Defence and Security	Environmental
		Environmental
Office of the President – Copperbelt Province	Messes and Guest Houses	Environmental
Office of the President – Western Province	Zambia Environmental Management Agency	
	Lands Tribunal	
Office of the President – Luapula Province	Survey Control Board	
	Dag Hammarskjold Trust Fund	
	Barotse Royal Treaty Obligation	
	Institutional Support	

STATE OWNED ENTERPRISES UNDER INDUSTRIAL DEVELOPMENT CORPORATION (IDC)

S/No.	Name of SOE	Shareholding (%)
1	Zambia Daily Mail	100
3	ZESCO Limited,	100
4	Indeni Petroleum Refinery	100
5	Indo Zambia Bank Limited	40
6	Kagem Mining Limited	20
7	Kariba Minerals Limited	50
8	Lusaka South Multi Facility Economic Zone Limited	100
9	Lusaka Trust Hospital	50
10	Medical Stores Limited.	100
11	Mpulungu Harbour Limited	100
12	Mukuba Hotel Limited	24.4
13	Mulungushi International Conference Centre	100
14	Mulungushi Village Limited	100
15	Mupepetwe Development Company	100
16	Nanga Farms PLC	14.27
17	NIEC Business School Trust	100
18	Nitrogen Chemicals of Zambia Limited	100
19	Zamtel Limited	100
20	ZAFFICO Limited	100
21	Zambia International Trade Fair Limited	100
22	Zambia Printing Company Limited	100
23	Zambia China Mulungushi Joint Venture	40
24	Zamcapital Enterprises Limited	100
25	Zambia Railways Limited	100
26	Times Printpak Zambia	100
27	ZSIC Group Limited	100
28	Zanaco Bank PLC	25
29	ZCCM-IH PLC	87.6
30	Engineering Services Corporation	100

APPENDIX 13 - STATEMENT OF AUDIT OPINIONS BY HEAD

No.	HEAD	MINISTRIES, PROVINCES AND AGENCIES (MPAs)	2019	2018	2017
1	01	OFFICE OF THE PRESIDENT -STATE HOUSE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
2	02	OFFICE OF THE VICE PRESIDENT	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
3	03	NATIONAL ASSEMBLY	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
4	04	MINISTRY OF GENDER	UNQUALIFIED	UNQUALIFIED	QUALIFIED
5	05	ELECTORAL COMMISSION OF ZAMBIA	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
6	06	CIVIL SERVICE COMMISSION- OFFICE OF THE PRESIDENT	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
7	07	OFFICE OF THE AUDITOR GENERAL	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
8	08	CABINET OFFICE- OFFICE OF THE PRESIDENT	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
9	09	TEACHING SERVICE COMMISSION- OFFICE OF THE PRESIDENT	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
10	10	ZAMBIA POLICE SERVICE COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
11	11	ZAMBIA POLICE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
12	12	OFFICE OF THE PUBLIC PROTECTOR	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
13	13	MIN. OF CHIEFS AND TRADITIONAL AFFAIRS	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
14	14	MINISTRY OF MINES & MINERALS DEV	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
15	15	MINISTRY OF HOME AFFAIRS - HQ	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
16	16	DRUG ENFORCEMENT COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
17	17	MINISTRY OF FOREIGN AFFAIRS	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
18	18	JUDICIARY	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
19	19	DISASTER MGT. AND MITIGATION UNIT	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
20	20	LOANS & INVESTMENTS - LOCAL GOVT.	-	UNQUALIFIED	UNQUALIFIED
21	21	LOANS & INVESTMENTS - FINANCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
22	25	LOCAL GOVERNMENT SERVICE COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
23	26	MINISTRY OF INFORMATION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
24	27	PUBLIC SERVICE MANAGEMENT DIVISION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
25	29	MINISTRY OF LOCAL GOVT.	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
26	31	MINISTRY OF JUSTICE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
27	32	MINISTRY OF RELIGIOUS AFFAIRS	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
28	33	MINISTRY OF COMMERCE,TRADE & INDUSTRY	UNQUALIFIED	UNQUALIFIED	QUALIFIED
29	34	HUMAN RIGHTS COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
30	36	ZAMBIA CORRECTIONAL SERVICE COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
31	37	MINISTRY OF FINANCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
32	38	MINISTRY OF NATIONAL DEV.PLANNING	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
33	39	SMART ZAMBIA INSTITUTE	UNQUALIFIED	UNQUALIFIED	-
34	44	MINISTRY OF LABOUR	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
35	45	MINISTRY OF COMMUNITY DEVELOPMENY	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
36	46	MINISTRY OF HEALTH	UNQUALIFIED	UNQUALIFIED	QUALIFIED
37	51	MINISTRY OF TRANSPORT & COMM.	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
38	52	MINISTRY OF WATER DEV.& SANITATION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
39	54	MINISTRY OF HOUSING & INFRASTRUCTURE	UNQUALIFIED	UNQUALIFIED	QUALIFIED
40	62	MINISTRY OF ENEGRY	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
41	64	MINISTRY OF WORKS & SUPPLY	UNQUALIFIED	UNQUALIFIED	QUALIFIED
42	65	MINISTRY OF HIGHER EDUCATION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
43	68	MINISTRY OF TOURISM & ARTS	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
44	76	MINISTRY OF YOUTH,SPORT & CHILD DEV.	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED

APPENDIX 13 - STATEMENT OF AUDIT OPINIONS BY HEAD

45	77	MINISTRY OF DEFENCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
46	78	ZAMBIA SECURITY INTELLIGENCE SERVICES	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
47	80	MINISTRY OF GENERAL EDUCATION	UNQUALIFIED	UNQUALIFIED	QUALIFIED
48	85	MINISTRY OF LANDS & NATURAL RESOURCES	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
49	86	MINISTRY OF FISHERIES & LIVESTOCK	UNQUALIFIED	UNQUALIFIED	QUALIFIED
50	87	ANTI-CORRUPTION COMMISSION	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
51	88	OFFICE OF THE PRESIDENT-MUCHINGA PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
52	89	MINISTRY OF AGRICULTURE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
53	90	OFFICE OF THE PRESIDENT-LUSAKA PROVINCE	UNQUALIFIED	QUALIFIED	QUALIFIED
54	91	OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
55	92	OFFICE OF THE PRESIDENT- CENTRAL PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
56	93	OFFICE OF THE PRESIDENT- NORTHERN PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
57	94	OFFICE OF THE PRESIDENT- WESTERN PROVINCE	UNQUALIFIED	UNQUALIFIED	QUALIFIED
58	95	OFFICE OF THE PRESIDENT- EASTERN PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
59	96	OFFICE OF THE PRESIDENT- LUAPULA PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
60	97	OFFICE OF THE PRESIDENT- NORTH-WESTERN PROVINCE	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED
61	98	OFFICE OF THE PRESIDENT- SOUTHERN PROVINCE	UNQUALIFIED	UNQUALIFIED	QUALIFIED
62	99	OFFICE OF THE PRESIDENT- CONSTITUTIONAL & STATUTORY EXP.	UNQUALIFIED	UNQUALIFIED	UNQUALIFIED

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

MINISTRY	NAME OF DONOR	DATE	DOLLAR	RATE	KWACHA	TYPE OF GIFT,DONATION OR AID IN KIND
Ministry of Tourism						
	UNEP CITES SECRETARIAT	2019	333.61		-	1000 Security stamps (Permit Stamps
	SUN STREAM TECH- ATLASMARA	2019	15,000.00		-	1000 Power Stream Battery (Torches)
	SUN STREAM TECH- ATLASMARA	2019	5,000.00		-	250 Clam Shell Blue (Solar Panels)
	SUN STREAM TECH- ATLASMARA	2019	5,000.00		-	250 Clam Shell Red (Solar Panels)
	SUN STREAM TECH- ATLASMARA	2019	3,900.00		-	80 Combo Orange (torch + Solar Panel)
	SUN STREAM TECH- ATLASMARA	2019	3,900.00		-	80 Combo Yellow (torch + Solar Panel)
	SUN STREAM TECH- ATLASMARA	2019	3,000.00		-	150 Clam Shell Orange (Solar Panels)
	SUN STREAM TECH- ATLASMARA	2019	3,000.00		-	150 Clam Shell Yellow (Solar Panels)
	Resident Hunters and Conservation Association of Zambia	2019			120,000.00	1000 *25Kgs Bags Mealie Meal
	Internation Fund for Animal Welfare	2019	45,000.00			1 Toyota Hilux Double Cab
	WWF	2019	3,000.00			25 Zebra
	NYAMPALA SAFARIS	2019			6,000.00	1 Laptop
	IVORY SAFARIS	2019			6,000.00	1 Laptop
	IVORY SAFARIS	2019			4,000.00	1 Printer
	NYAMPALA SAFARIS	2019			20,700.00	Money (Rations)
	SITATUNGA SAFARIS	2019			20,700.00	Money (Rations)
	Zambia Revenue Authority	30-09-2019			55,000.00	Motor Vehicle
	TOTAL		**87,133.61**		**232,400.00**	
	Ministry of Gender					
		21.02.2019			12,000.00	CASH
		06.03.2019			5,000.00	CASH
		07.03.2019			10,000.00	CASH
		07.03.2019			**3,000.00**	CASH
		18.03.2019			1,000.00	CASH
		18.03.2019			10,000.00	CASH
		21.03.2019			15,000.00	CASH
		10.04.2019			10,000.00	CASH
		02.01.2019			1,000.00	CASH
	TOTAL		**-**		**67,000.00**	

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

Drug Enforcement Commission						
	Zambia Revenue Authority	17.09.2019		-		MV/Volks wagon
	Zambia Revenue Authority	17.09.2019		-		MV/Toyota Avensis
	Zambia Revenue Authority	17.09.2019		-		M/V Toyota Spacio
	Manzi Valley	Jun-19				20 Cases water
	Californian Beverage	Jun-19				5 Cases of water and 5 cases of drinks
	Musibi Dolls	Jun-19				2 pencils cases and 3 note books
	Coca-cola Beverages Zambia	Jun-19				30 cases mineral water and 10 cases of soft drinks
	Ischool zambia	Jun-19				10 branded school bags, 10 branded T/Shirts and 10 branded drinking bottles
	neelkanth Sarovar premiere	Jul-19			5,000.00	Hire of Zambia National Dancing troupe
	zambezi portland	Jul-19			81,840.00	Cultural Night Dinner
	Savenda	Jul-19			15,600.00	Souveniers
	Savenda	Jul-19			20,000.00	Amayenge Cultural Ensemble
	TOTAL		**-**		**122,440.00**	
Ministry of Mines and Mineral Development						
	CHINA GEOLOGICAL SURVEY	Jul-19			86,000.00	X- RAY ANALYTICAL EQUIPMENT
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19			5,096.12	PRIO COMPS(COMPUTERS)
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19			800.00	UPS
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19			**2,240.00**	AUTHENTICATION CARDS
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19		**-**	625.00	SASUNG AIR CONDITIONER
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19			1,750.00	3000Va SMART UPS
	COMPREHENSIVE NUCLEAR TEST BAN TRAETY ORGANISATION	Sep-19			115.00	CAT 6 UTP CABLE BOX
	PROJECT	Nov-19			-	EIGHT(8) COMPUTER WORK STATION
	TOTAL		**-**		**96,626.12**	
Ministry Justice						
	Zambia Revenue Authority	18.09.2019			50,000.00	Salon Car Spacio
	Auditor General of Norway	18.09.2019			50,000.00	Salon Car Alfa Romeo
	Auditor General of Norway	18.09.2019			100,000.00	Salon Car BMW
	TOTAL		**-**		**200,000.00**	

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

Ministry of Commerce, Trade and Industry						
	German Gocernment through NAVIGA Gm	Mar-19	200,000.00			AID
	Bank of Zambia	Jan-19	29,000.00	-		AID
	Rural Financial Expansion Program (RUFEP	Jan-19			1,881,600.00	AID
	Southern Africa Trade and investment Hub (SATIH) through Zambia Trade Investment Portal Project (ZTIP)	Aug-19			311,404.00	AID
	Enhanced Intergrated Framework	31.02.2019			55,000.00	Sponsored upgrade of ZDA CRM
	JICA	18.02.2019			99,621.30	Sponsored ZDA officers travel costs
	International Trade Centre	26.02.2019			20,258.72	Sponsored ZDA officers travel costs
	International Trade Centre	26.02.2019			20,258.72	Sponsored ZDA officers travel costs
	PIGA	10.03.2019			31,536.00	Sponsored ZDA officers travel costs
	ZCCM	18.03.2019			7,000.00	Sponsored ZDA officers travel costs
	ZCCM	18.03.2019			1,300.00	Sponsored ZDA officers travel costs
	MCTI	24.03.2019			10,400.00	Sponsored ZDA officers travel costs
	MCTI	24.03.2019			9,500.00	Sponsored ZDA officers travel costs
	International Trade Centre	09.04.2019			23,316.00	Sponsored ZDA officers travel costs
	International Trade Centre	09.04.2019			23,316.00	Sponsored ZDA officers travel costs
	Office of the President	11.04.2019			4,300.00	Sponsored ZDA officers travel costs
	Ministry of Labour and Social Security	14.04.2019			7,400.00	Sponsored ZDA officers travel costs
	UNDP	15.04.2019			21,861.55	Sponsored ZDA officers travel costs
	Office of the President	17.04.2019			2,800.00	Sponsored ZDA officers travel costs
	International Trade Centre	30.04.2019			38,068.80	Sponsored ZDA officers travel costs
	International Trade Centre	30.04.2019			38,068.80	Sponsored ZDA officers travel costs
	National Airports Corporation	3.05.2019			4,800.00	Sponsored ZDA officers travel costs
	ITC	6.05.2019			41,613.00	Sponsored ZDA officers travel costs
	BRRA	12.05.2019			6,700.00	Sponsored ZDA officers travel costs
	EXPO Steering Committee	15.05.2019			6,700.00	Sponsored ZDA officers travel costs
	EXPO Steering Committee	15.05.2019			6,700.00	Sponsored ZDA officers travel costs
	Ministry of Labour and Social Security	19.05.2019			10,400.00	Sponsored ZDA officers travel costs
	Ministry of Labour and Social Security	19.05.2019			10,400.00	Sponsored ZDA officers travel costs
	MCTI	20.05.2019			9,500.00	Sponsored ZDA officers travel costs
	CEEC	21.05.2019			4,300.00	Sponsored ZDA officers travel costs
	International Trade Centre	31.05.2019			33,250.80	Sponsored ZDA officers travel costs
	COMESA	01.06.2019			66,040.00	Sponsored ZDA officers travel costs
	COMESA	01.06.2019			66,040.00	Sponsored ZDA officers travel costs
	ILO	09.06.2019			8,300.00	Sponsored ZDA officers travel costs
	International Trade Centre	24.06.2019			47,704.80	Sponsored ZDA officers travel costs
	BRRA	26.06.2019			6,700.00	Sponsored ZDA officers travel costs
	International Trade Centre	01.07.2019			37,492.00	Sponsored ZDA officers travel costs
	International Trade Centre	01.07.2019			37,492.00	Sponsored ZDA officers travel costs
	Zambia Export Development Fund	03.07.2019			61,600.00	Sponsored ZDA officers travel costs

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	Consolidated Farming Ltd	15.02.2019			21,662.75	Contributing towards China Africa International Expo
	Little Walk Enterprises	29.05.2019			40,350.00	Contributing towards China Africa International Expo
	Genu-Win General Dealers Ltd	30.05.2019			39,990.00	Contributing towards China Africa International Expo
	Balojems Enterprises	06.06.2019			39,600.00	Contributing towards China Africa International Expo
	Cowrays Enterprises	07.06.2019			39,840.00	Contributing towards China Africa International Expo
	Osumbo General Dealers	07.06.2019			39,840.00	Contributing towards China Africa International Expo
	Goodwood Trading Company	16.07.2019			5,000.00	Sponsorship Symposium
	Zambia National Building Society	25.07.2019			50,000.00	Sponsorship Symposium
	China Jiangxi Corp Ltd	02.08.2019			5,000.00	Sponsorship Symposium
	HLB Reliance Zambia	02.08.2019			10,000.00	Sponsorship Symposium
	Trade Kings	02.08.2019			100,000.00	Sponsorship Symposium
	Zhongyang Agriculture	06.08.2019			20,000.00	Sponsorship Symposium
	Corpus Practictioners	06.08.2019			30,000.00	Sponsorship Symposium
	Beijing Hanjian	07.08.2019			20,000.00	Sponsorship Symposium
	Zicta	09.08.2019			20,000.00	Sponsorship Symposium
	Zicta	09.08.2019			20,000.00	Sponsorship Symposium
	Varun Beverages Zambia	15.08.2019			50,000.00	Sponsorship Symposium
	Pact Zambia	10.09.2019			87,500.00	Sponsorship of ZDA Enterprises Development Program
	Nathan Associations	17.09.2019			25,000.00	Sponsorship Enterprenurship Training during the Livingstone Expo
	Association of Chinese Corporation	25.09.2019			30,000.00	Sponsorship Symposium
	Total		**229,000.00**	**-**	**3,766,525.24**	
Ministry of Labour and Social Security						
	Friedrich Ebert Foundation	21.03.2019			32,000.00	hp 250G6, 4GB, 500GB Cnon Camera
	Deutsch Gesellschaff Fur Internationale zusammenarbeit (GIZ)	1.03.2019	3,600.00			2 Servers
	International Labour Organisation (ILO)	25.04.2019	2,000.00			Media Coverage Advertising
	International Organisation for Migration	29.11.2019			73,000.00	Conference Hire
	Workers Compensation Fund Control Board	29.11.2019			300,000.00	Subsistence Allowances
	National Pension Scheme Authority	02.12.2019			300,000.00	Subsistence Allowances
	International Labour Organisation (ILO)	13.12.2019			488,870.54	Conference Hire and Subsistence Allowances
	Total		**5,600.00**	**-**	**1,193,870.54**	
Ministry of Community Development and Social Services						
	World Panel Zambia Ltd	23.09.2019	61,472.50			Solar Charging Products
	Total		**61,472.50**	**-**	**-**	

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

Ministry of Local Government						
1	Ministry of Works and Supply	2019				20 National Flags
2	Millennium Challenge	2019				1 Pajero: Sport BAA 9220
3	Millennium Challenge	2019				5 Visitors Chairs
4	Millennium Challenge	2019				2 Filing Cabinets
Ministry of Agriculture						
	Afri-Seed	05.08.2019			7,320.00	30x 5kg Orange Maise GV, 30 x 5kg Mbereshi Beans
	Syngenta	05.08.2019			3,000.00	20 x 5Kg Maize, Hybrids SY 59447 SY 6444 and 20 T-Shi
	Zamseed	05.08.2019			1,500.00	10 x 5Kg Maize seed
	Monsato	05.08.2019			300.00	10 x 5Kg Maize Seed
	Neria Investments	05.08.2019			5,800.00	10 x 50Kg bags of D Compound and 10 x 50Kg bags of
	seedCo	05.08.2019			9,000.00	60 x 5Kg Maize
	Pannar Seed	05.08.2019			750.00	20 x 5Kg Maize
	Camco	05.08.2019			2,150.00	1 Plough, 10 Shovels
	Saro	05.08.2019			5,000.00	Cash
	Ministry of Agriculture	05.08.2019			48,000.00	80 x 10Kg Maize seed, 80 x 10Kg Bean Seed
	Tanzania Government	31.05.2019	125,000.00			25 tonnes of Cashew seed
	Total		**125,000.00**	**-**	**82,820.00**	
Ministry of Home Affairs						
	Zambia Revenue Authority	18.09.2019				Car (Citrogen C4)
	Zambia Revenue Authority	18.09.2019				Car (Subaru Legacy)
	Zambia Revenue Authority	**18.09.2019**				**Car (Toyota Vitz)**
Anti-Corruption Commission						
	Zambia Revenue Authority	2019			700.00	10 Pre- used motor vehicles
	Transparency International Zambia	2019			22.00	Payment for workshop venue
	Total		**-**		**722.00**	
Disaster Management and Mitigation Unit						
	Lamoz Fashion	28.03.2019		-		Assorted Second Hand clothes
	Mr Chrispin Chiinda	02.04.2019				20 10kg Mealie meal, 20 500g of Rice, 20 1kg Sugar and 20 1kg salt

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

	Shalina	03.04.2019				50 cases of 10 x22g selora sachets, 240 cases of 2mg 25 x 6T Loprade tablets, 1250 cases of Amidol cold and flu tablets 4T, 288 cases of Flodent Toothpaste 100g + Tooth brushes, 144 cases of Germol Soap 75g and 72 cases of Germol Soap 125g
	Village Water Zambia	09.04.2019				1 Bag assorted second hand clothes and shoes
	Women Pharmacy in Zambia	10.04.2019				1 bag baby blanket, 1 bale 500g white sugar, 1 bale 1kg white sugar, second hand clothes and shoes, 1 bag Soya chunks, 2 boxes boom paste 1x4 and 2 boxes bathing soap 1x4
	Independent Churches of Zambia	07.08.2019				35 x 25kg breakfast Mealie meal, 15 x5kg Rice, 40 x2kg Sugar and 3 bales of Children and Adult Second hand clothes
	Chikapili Masansa Parishes Anglican diocese of Central Zambia	14.08.2019				6 boxes Assorted second hand clothes
	Sanhe Manufacturing	29.10.2019				600 x 25kg breakfast Mealie meal
	Zambian based in South Africa	2019				4000 x 25kg breakfast Mealie meal
	Nyimba Milling Company	2019				1000 x 25kg breakfast Mealie meal
	Saudi Arabia	2019				100MT Dates
	Government of the Republic of Zambia	2019			2,500,000.00	Cash transfer to Cyclone IDAI Account for Malawi Zimbabwe and Mozambique
	Individual and Corporates	2019			477,233.56	Cash donations to Cyclone IDAI Account for Malawi, Zambia and Mozambique
	China jiangxi International Economic and Technical Corporation	2019			1,000,000.00	Donation towards relief food distribution within Zambia
	China Geo Enterprises Ltd	2019			500,000.00	Donation towards relief food distribution within Zambia
	China Henan Association	2019			50,000.00	Donation towards relief food distribution within Zambia
	China Henan Association	2019			10,000.00	Donation towards relief food distribution within Zambia
	China State Construction Engineering Corporation Ltd	2019			250,000.00	Donation towards relief food distribution within Zambia
	AFEC SOGECOA Zambia Ltd	2019			20,000.00	Donation towards relief food distribution within Zambia
	China Railway Seventh Group (Z) Ltd	2019			100,000.00	Donation towards relief food distribution within Zambia
	Total		-		**4,907,233.56**	

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Ministry of Foreign Affairs						
	Mines International Co	28.06.2019	5,408.00			Independence Day Sponsorship
	Chinese Embassy	Jul-19			392,471.72	Office Equipment
	El Sewedy Electrics	30.09.2019	6,000.00			Independence Day Sponsorship
	Zanaco	08.11.2019			50,000.00	2019 Diplomatic Gala Sponsorship
	Indo Zambia Bank	19.11.2019			20,000.00	2019 Diplomatic Gala Sponsorship
	National Savings and Credit Bank	Nov-19			20,000.00	2019 Diplomatic Gala Sponsorship
	Citi Bank	Nov-19			69,930.00	2019 Diplomatic Gala Sponsorship
	First Capital Bank	Nov-19			10,000.00	2019 Diplomatic Gala Sponsorship
	Barclays Bank	Nov-19			200,000.00	2019 Diplomatic Gala Sponsorship
	UBA Bank	Nov-19			20,000.00	2019 Diplomatic Gala Sponsorship
	Mamba Collaries	22.011.2019			20,000.00	2019 Diplomatic Gala Sponsorship
	Total		**11,408.00**	**-**	**802,401.72**	
Ministry of Water Development, sanitary and Environment						
	World Wide Fund for Nature (WWF)	30.05.2019				100 Golf Shirts
	The Nature Conservancy	03.06.2019				100 Golf Shirts
	United Nationas development Programme	04.06.2019			56,500.00	Sponsorship of the Environmental Symposium
	Millemium challenge	Jun-19			26,258.55	6 Desktop Computers
	Total		**-**		**82,758.55**	
Office of the President -Southern Province						
	PEMBA District	2019			2,150.00	Cash
	ZIMBA District	2019			12,390.00	Cash
	GWEMBE District	2019			300.00	Cash
	KALOMO District	2019			2,380.00	Cash
	MONZE District	2019			4,300.00	Cash
	CHOMA District	2019			10,500.00	Cash
	KAZUNGULA District	2019			6,500.00	Cash
	LIVINGSTONE District	2019			64,491.00	Cash
	MAZABUKA District	2019			58,200.00	Cash
	NAMWALA District	2019			6,000.00	Cash
	CHIKANKATA District	2019			23,250.00	Cash
	SHOPRITE-L/STONE	2019			10,000.00	WATER,BEVERAGES & DRINKS
	CEC NDOLA	2019				197 EXECUTIVE FOLDERS
	KARIBA MINERALS	2019				21 T-SHIRTS
	AHF-ZAMBIA-LSK	2019				20 T-SHIRTS

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	DONATIONS FROM NAMWALA MUNIC	30.05.2019			25,000.00	
	DONATIONS FROM CHARLES DINDI	06.06.2019			200,000.00	
	DONATIONS FROM SINAZONGWE MU	13.06.2019			25,000.00	
	DONATIONS FROM CONSOLIDATED FA	19.06.2019			100,000.00	
	DONATIONS FFROM CHOMA MUNICIP	19.06.2019			30,000.00	
	DONATIONS FROM GWEMBE DISTRICT	17.07.2019			10,000.00	
	DONATIONS FROM ZAMBIA SUGAR PL	23.07.2019			150,000.00	
	DONATIONS FROM SEEDCO	23.07.2019			100,000.00	
	DONATIONS FROM SIAVONGA DISTRIC	23.07.2019			20,000.00	
	DONATIONS FROM KALOMO DISTRICT	24.07.2019			25,000.00	
	DONATIONS FROM MONZE DISTRICT M	24.07.2019			10,000.00	
	DONATIONS FROM MAZABUKA DISTR	26.07.2019			25,000.00	
	DONATIONS FROM GWEMBE DISTRICT	02.08.2019			10,000.00	
	DONATIONS FROM NATIONAL AIRPOI	09.08.2019			15,000.00	
	DONATIONS FROM ZDC	09.08.2019			10,000.00	
	DONATIONS FROM SUNAGRI INVESTM	12.08.2019			6,000.00	
	DONATIONS FROM FRA	12.08.2019			5,000.00	
	000LOOC	12.08.2019			2,000.00	
	DONATIONS FROM NZALA BRIGHTON	12.08.2019			3,000.00	
	DONATIONS FROM GWEMBE DISTRICT	12.08.2019			3,000.00	
	DONATIONS FROM MONZE DISTRICT C	13.08.2019			2,000.00	
	DONATIONS FROM CHIKANKATA DIST	13.08.2019			5,000.00	
	DONATIONS FROM BWALYA MBOFWANA IRO KAZUNGULA DISTRICT COUNCIL	14.08.2019			2,000.00	
	DONATIONS FROM BWALYA MBOFWANA IRO SIAVONGA DISTRICT COUNCIL	16.08.2019			2,000.00	
	DONATIONS FROM BWALYA MBOFWA	20.08.2019			2,000.00	
	DONATIONS FROM ZNBS	22.08.2019			20,000.00	
	DONATIONS FROM ZDC	23.08.2019			2,000.00	
	DONATIONS FROM PSMFC	23.08.2019			20,000.00	
	DONATIONS FROM MAZABUKA DISTR	27.08.2019			2,000.00	
	DONATIONS FROM SWASCO	28.08.2019			30,000.00	
	DONATIONS FROM PEMBA DISTRICT C	28.08.2019			3,000.00	
	DONATIONS FROM ENGINEERING INS	28.08.2019			20,000.00	
	DONATION FROM LONG HORN ASSOC	28.08.2019			15,000.00	
	LIV MGT	28.08.2019			15,000.00	

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	DONATION FROM MAAMBA COLLERII	28.08.2019			275,000.00	
	REFUND OF IMPREST(KAPHALE PHIRI)	28.08.2019			3,000.00	
	LWITO NACHILONGO	28.08.2019			6,000.00	
	CHOMA COUNCIL	29.08.2019			3,000.00	
	NECOR ZAMBIA	29.08.2019			6,000.00	
	AMIRAN(STAND)	29.08.2019			6,000.00	
	AIDS HEALTH CARE(STAND)	28.08.2019			7,500.00	
	DONATION FROM ZCCM	30.08.2019			50,000.00	
	DONATIONS-INDENI	03.09.2019			10,000.00	
	STAND-SOLIDARIDAD	04.09.2019			6,000.00	
	STAND-HIGHER EDUCATION	04.09.2019			15,000.00	
	STAND-G0VIEX URANIUM ZAMBIA	05.06.2019			6,000.00	
	STAND-BIMEDA ZAMBIA	05.09.2019			6,000.00	
	STAND-SEED CO LTD	06.09.2019			24,000.00	
	STAND-KONDWANI NURSERIES	06.09.2019			6,000.00	
	STAND-ZRA	06.09.2019			6,000.00	
	STAND-NATIONAL TECHNICAL BUSIN	06.09.2019			6,000.00	
	STAND-EVA YOYO WEAR	09.09.2019			6,000.00	
	FOOD VENDOR-EZRA SAYILA-AFRICAI	10.09.2019			1,000.00	
	FOOD VENDOR-LUMBA KALEMBO	11.09.2019			1,000.00	
	FOOD VENDOR-MARUNZA STELLA-TE	11.09.2019			1,000.00	
	DELEGATE-ALFRED MUSONDA	11.09.2019			1,500.00	
	DELEGATE-PATRICIA LUHANGA	11.09.2019			5,000.00	
	DELEGATE-STANLEY NGANDU	11.09.2019			1,500.00	
	DELEGATE-JAMES NYIRENDA	11.09.2019			1,500.00	
	DELEGATE-MARY CHANDA	11.09.2019			1,500.00	
	STAND-NATSAVE	11.09.2019			15,000.00	
	STAND-KAFUE GORGE	11.09.2019			6,000.00	
	STAND-TEPEWA GENERAL	12.09.2019			6,000.00	
	FOOD VENDOR-JEAN C.S MUFUKAMA	12.09.2019			1,000.00	
	FOOD VENDOR-JOE VERA	12.09.2019			1,000.00	
	FOOD VENDOR-KANEMA EDWIN	12.09.2019			1,000.00	
	STAND-JONMAKA	12.09.2019			6,000.00	
	FOOD VENDOR-GRACE KABINDO	12.09.2019			1,000.00	
	FOOD VENDOR-KAPAMBWE MULENG	12.09.2019			1,000.00	
	FOOD VENDOR-VIONA GENERAL	12.09.2019			1,000.00	
	FOOD VENDOR-BETTY MOONGA	12.09.2019			1,000.00	

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	STAND-SKRETTING ZAMBIA	12.09.2019			6,000.00	
	DELEGATE-ZAMBIA RAILWAYS-SIKWE	12.09.2019			1,500.00	
	DONATIONS-KAZUNGULA PLOT	12.09.2019			25,000.00	
	STAND-ZAMBIA UNIVERSAL QUARY	12.09.2019			6,000.00	
	DELEGATE-NATHAN ASSOCIATES-JAM	12.09.2019			1,500.00	
	DELEGATE-NATHAN ASSOCIATES-WIK	12.09.2019			1,500.00	
	GELEGATE-NATHAN ASSOCIATES-PUN	12.09.2019			1,500.00	
	STAND-ZAM FORESTRY	12.09.2019			15,000.00	
	STAND-ZNS	12.09.2019			12,000.00	
	DONATIONS-ZESCO	13.09.2019			100,000.00	
	STAND-KWAME NKURUMAH	13.09.2019			15,000.00	
	STAND-UNZA DISTANCE	13.09.2019			6,000.00	
	DONATIONS-ZAMBIA SUGAR	13.09.2019			100,000.00	
	FOOD VENDOR-KALUBI MIZHI	13.09.2019			1,000.00	
	STAND-DAVID S-ZAMBIA RAILWAYS	13.09.2019			15,000.00	
	DELEGATES-APEX UNIVERSITY	13.09.2019			4,500.00	
	DELEGATES-LIBES	13.09.2019			4,000.00	
	FOOD VENDOR-MARIA MUTUKWA	13.09.2019			1,000.00	
	DELEGATES-MNDP	13.09.2019			10,500.00	
	DELEGATES-MRS CHATEMBO-PPCR	13.09.2019			4,500.00	
	STAND-AFRICAN SAFARI	13.09.2019			6,000.00	
	FOOD VENDOR-AKASI MAFUMU	13.09.2019			1,000.00	
	STAND-ZSIC-LIFE	13.09.2019			15,000.00	
	STAND-LUSAKA SOUTH MULTI FACILI	13.09.2019			6,000.00	
	ZSIC-LIFE	13.09.2019			2,500.00	
	DELEGATES-RTSA-CHOMA	13.09.2019			4,000.00	
	DELEGATES-ZAMBIA AIRPORTS-REMM	14.09.2019			3,000.00	
	FOODVENDOR-PRISCA MUMBA	14.09.2019			1,000.00	
	STAND-MULUNGUSHI UNIVERSITY	14.09.2019			15,000.00	
	COUNCIL-MARTIN K-SINAZONGWE	14.09.2019			150.00	
	FOOD VENDOR-SAM M BOOKS	14.09.2019			1,000.00	
	CHUULU-ACCREDITATION	14.09.2019			300.00	
	STAND-CHALIMBANA UNIVERSITY	16.09.2019			5,000.00	
	EXTRA CHARGE-BWALYA FREDRICK	16.09.2019			150.00	
	EXTRA CHARGE-MILIMO MOOLA	16.09.2019			150.00	
	EXTRA CHARGE-CLARA SIAME	16.09.2019			150.00	
	STAND-DR HENRY PHIRI	16.09.2019			6,000.00	
	DELEGATE-JOHN COME ZIKAMA	16.09.2019			1,500.00	
	DELEGATE-LUZENI SANDONA	16.09.2019			1,800.00	
	STAND-JAY MUCHAILI-CAVENDISH	16.09.2019			4,000.00	
	DELEGATE-LUZENI SANDONA	16.09.2019			1,500.00	

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	EXTRA CHARGE-REX NALUBAMBA	16.09.2019			150.00	
	EXTRA CHARGE-MELINDA MOFYA	16.09.2019			150.00	
	EXTRA CHARGE-MARK ZULU	16.09.2019			150.00	
	EXTRA CHARGE-BRIGHT MFUNE	16.09.2019			150.00	
	STAND-EGGTECH INCUBATORS	16.09.2019			4,000.00	
	DELEGATESDR HENRY PHIRI	16.09.2019			1,500.00	
	EXTRA CHARGE-ERIC MUKWITA	16.09.2019			150.00	
	EXTRA CHARGE-ERIC MUKWITA	16.09.2019			150.00	
	DELEGATES-NIPA	16.09.2019			1,500.00	
	STAND-LAURENNCE PAUL	16.09.2019			6,000.00	
	STAND-MADISON LIFE	16.09.2019			6,000.00	
	STAND-ZAMBIA TOURISM AGENT	16.09.2019			6,000.00	
	JACK DERA	16.09.2019			150.00	
	STAND-P TEMBO	16.09.2019			6,300.00	
	DONATIONS-ENERGY REGULATION B(	16.09.2019			35,000.00	
	STAND-HEROCEAN	16.09.2019			6,000.00	
	EXTRA CHARGE-JAMES SIMAATA	16.09.2019			150.00	
	EXTRA CHARGE-ZIMBA TOWN COUN(	16.09.2019			300.00	
	STAND-DALICE BOARD	16.09.2019			4,000.00	
	DONATIONS-CHIKANKATA DISTRICT (	16.09.2019			25,000.00	
	STAND-LIVINGSTONE TOURISM ASSO(	16.09.2019			15,000.00	
	STAND-ZICA EDUCATION	16.09.2019			13,500.00	
	DONATIONS-KALOMO DISTRICT COU	16.09.2019			4,500.00	
	STAND-ST EUGENE DMI	16.09.2019			6,000.00	
	DELEGATE-CHALIMBANA UNIVERSITY	16.09.2019			2,000.00	
	STAND-ZAMBIA TOURISM AGENT	16.09.2019			10,000.00	
	STAND-PPCR	17.09.2019			4,500.00	
	EXTRA CHARGE-PEMBA DISTRICT COU	17.09.2019			450.00	
	EXTRA CHARGE-EDWARD	17.09.2019			500.00	
	DELEGATE-HENRY LUMBETA	17.09.2019			2,500.00	
	DELEGATES-ZAPD	17.09.2019			4,000.00	
	DELEGATES-ZPPA	17.09.2019			9,000.00	
	DONATION-ZAFFICO	17.09.2019			50,000.00	
	STAND-MINISTRY OF TOURISM	18.09.2019			6,000.00	
	DONATION-PANNER SEED	18.09.2019			55,000.00	
	DELEGATE-MATHEW SAKALA	19.09.2019			1,500.00	
	PARTICIPATION-HEALTH PROFESSION	19.09.2019			13,500.00	
	EXPO STAND-RURAL ELECTRIFICATIO	20.09.2019			6,000.00	

APPENDIX 14 - SCHEDULE OF GIFTS, DONATIONS AND AID-IN-KIND

	EXPO STAND-MTN	20.09.2019			15,000.00	
	EXPO STAND-ZESCO FIBRE	20.09.2019			4,500.00	
	EXPO STAND-DAVID CHEWE AND AGI	20.09.2019			4,500.00	
	EXPO STAND-WORKERS COMPENSATIC	20.09.2019			16,500.00	
	PEMBA DISTRICT COUNCIL	20.09.2019			20,000.00	
	EXPO STAND-MINISTRY OF TOURISM	20.09.2019			15,000.00	
	EXPO STAND-IDC	20.09.2019			15,000.00	
	DONATION FROM ZANACO	27.09.2019			20,000.00	
	PACRA	10.10.2019			2,000.00	
	Total		**-**		**2,441,911.00**	
Ministry of Finance						
	Millenium Challenge	07.03.2019				Fellowes Galaxy 500 Binding Machine
	Millenium Challenge	07.03.2019				HP 4700 Colour Printer
	Millenium Challenge	07.03.2019				Gestener Africio MP 4000B Printers
	Millenium Challenge	07.03.2019				HP Laser Jet 3005 Printer
	Millenium Challenge	07.03.2019		-		HP Laser Jet 3015 Printer
	Millenium Challenge	07.03.2019				Seahorse Water Dispenser
	Millenium Challenge	07.03.2019				Seahorse Water Dispenser
	Millenium Challenge	07.03.2019				Seahorse Water Dispenser
	Millenium Challenge	07.03.2019				Eaton UPS
	Millenium Challenge	07.03.2019				Compaq Monitor
	Millenium Challenge	07.03.2019				Siemens 12 phones
	Millenium Challenge	07.03.2019				Pine ware Electric Fan
	Millenium Challenge	07.03.2019				1 Sony Projector
	Millenium Challenge	07.03.2019			15,127.04	HP M4555 Printer
	Millenium Challenge	07.03.2019			3,000.00	Panasonic Fax Machine
	Millenium Challenge	07.03.2019			2,283.75	Shredder
	Millenium Challenge	07.03.2019				Printer/Copier
	Millenium Challenge	07.03.2019			10,000.00	Conference Phone
	Millenium Challenge	07.03.2019			120,000.00	Toyota Prado
	Rural Finance Expansion Prpgramme	Aug-19				7 Office Desk
	Rural Finance Expansion Prpgramme	Aug-19				11 Swivel Chairs
	Rural Finance Expansion Prpgramme	Aug-19				9 Conference Chairs
	German Development Cooperation GIZ	16.12.2019				19 Boardroom Chairs
	German Development Cooperation GIZ	16.12.2019				Office Chairs
	German Development Cooperation GIZ	16.12.2019				5 Filling Cabinets
	German Development Cooperation GIZ	16.12.2019				1Bookshelf
	German Development Cooperation GIZ	16.12.2019				4 Reception Chairs
	Total		**-**		**150,410.79**	

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Office of the President - Luapula						
	Zambia Revenue Authority	17.09.2019				Mini Pajero- H51A 5205753
	Zambia Revenue Authority	17.09.2019				Toyota Duet-M100A-086861
	Zambia Revenue Authority	17.09.2019				Toyota Corolla Spacio -ZZE 122-3156212
						-
Ministry of Youth, Sport and Child Development						
	Pembe Milling	28.05.2019			13,000.00	100 bags of mealie meal
	People's Republic of China	07.08.2019			94,000.00	Short Conrse-Anti Doping
	People's Republic of China	08.10.2019			94,000.00	Short Conrse-Sports Medicine
	Aqua Savana	11.03.2019			25,000.00	1000 cases of water during National youth week
	Zambia Congress of Trade union (ZCTU)	10.08.2019			60,000.00	T-Shirts for International Youth Day
	Total		**-**		**286,000.00**	
Ministry of Judiciary	**NAME OF DONOR**					
	United Nations Environmenta Protection	03.12.2019			217,575.00	Training of Magistrates
	Weinstein International Foundation	04.12.2019			290,000.00	Training of Magistrates
	Total		**-**		**507,575.00**	
Zambia Police						
	Zambia Revenue Authority	21.02.2019				Motor Vehicle
	Hon Malanje J	07.06.2019			58,421.00	Motor Vehicle
	Copperbelt Energy	27.08.2019				Motor Vehicle
	Zambia Revenue Authority	18.09.2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Zambia Revenue Authority	2019				Motor Vehicle
	Centre for Disease Control/Ministry of heal	12.02.2019	20,800.00			
	Memmbers of the Community CDF	10.05.2019				SOS Police Post (Matero)
	Area Councilor Nkolma Ward 1	25.02.2019				Kuku Police Post (Chawama)
	USAID	23.12.2019	74,242.00			Two Motor Vehicles

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	UNDP	2019				6 Client waiting benches, 4 Office desks, 1 Executive Chair, 10 client Visitors chairs, 5 locakable File cabinets and 1 executive desk
	UNDP	2019				Lenovo VOH24E61603855
	UNDP	2019				Lenovo VOH24E61603852
	UNDP	2019				Lenovo VOH24E61603860
	UNDP	2019				Lenovo VOH24E61603850
	UNDP	2019				Lenovo VOH24E61603861
	UNDP	2019				Monitor MJO4KXLI
	UNDP	2019				Monitor MJO4XH4
	UNDP	2019				Monitor MJO4KX49
	UNDP	2019				Monitor MJO4WYW
	UNDP	2019				Monitor MJO4KV4A
	UNDP	2019				HP Desk Top CPU CZC71773VJ
	UNDP	2019				HP Desk Top CPU CZC7099KG
	UNDP	2019				HP Desk Top CPU CZC771773V8
	UNDP	2019				HP Desk Top CPU CZC70997F4
	UNDP	28.08.2019				Monitor 30CQ7011YSN
	UNDP	2019				Monitor 30CQ6471GZC
	UNDP	2019				Monitor 30CQ648219G
	UNDP	2019				Monitor 30CQ7020HLD
	GIZ/PLEED	20.02.2019				Laser Jet Printers VNCN615575
	GIZ/PLEED	2019				Laser Jet Printers VNFNY25794
	GIZ/PLEED	2019				Laser Jet Printers VNC7422894
	GIZ/PLEED	2019				Laser Jet Printers VNC7425808
	GIZ-UN JOINT PROGRAMME ON GENDER BASED VIOLENCE	Sep-19				Construction of VSU Office Block at SHQ
	Bible Society of Zambia	01.03.2019			1,000.00	10 Bibles GNB
	Bible Society of Zambia	2019			1,500.00	ESV Study Bibles
	Bible Society of Zambia	2019			9,000.00	Good News Bible
	Bible Society of Zambia	2019			750.00	NLT Study Bibles
	Bible Society of Zambia	2019			600.00	Bemba Bibles
	Bible Society of Zambia	2019			600.00	NICJV Bibles
	Apostolic Faith Mission	16.06.2019			60,000.00	Study Bibles and research Library Books
	ZICTA	2019			500.00	Canon Laser all in one
	ZICTA	2019			500.00	Canon IR2020 Photocopier
	ZICTA	2019			500.00	HP Laserjet Printer M152 MFP

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	ZICTA	2019			500.00	HP Scanner/Printer
	ZICTA	2019			500.00	HP Scanner 9250
	ZICTA	2019			500.00	Canon Printer
	ZICTA	2019			500.00	HP Laserjet 3050
	ZICTA	2019			500.00	Canon Fax Machine
	ZICTA	2019			500.00	Canon Fax Machine I Sensys L 3805HP Priner Laserjet (CM1312NFMFP)
	ZICTA	2019			1,700.00	Canon Isensys MF6560P1
	ZICTA	2019			500.00	Canon Printer
	ZICTA	2019			500.00	Canon IR1325IE
	ZICTA	2019			500.00	Canon IR1325IF
	ZICTA	2019			500.00	Canon IR12202N
	ZICTA	2019			500.00	Canon IR12531
	ZICTA	2019			500.00	EPSONLX 30011
	ZICTA	2019			1,000.00	HP Laser Jet CP3525
	ZICTA	2019			500.00	HP Laser Jet CP3525X
	ZICTA	2019			500.00	HP
	ZICTA	2019			600.00	CPU HP500MT
	ZICTA	2019			600.00	CPU HP500MT
	ZICTA	2019			600.00	CPU HP500MT
	ZICTA	2019			600.00	CPU HP500MT
	ZICTA	2019			600.00	CPU HP Pro 3400MT
	ZICTA	2019			600.00	CPU HP Compaq DX 2300
	ZICTA	2019			600.00	CPU HP Compaq DX 2300
	ZICTA	2019			600.00	CPU HP Compaq DX 2300
	ZICTA	2019			600.00	CPU HP Compaq DX 2200
	ZICTA	2019			600.00	CPU HP Compaq DX 2300
	ZICTA	2019			600.00	CPU HP Compaq 500MT
	ZICTA	2019			600.00	CPU HP Compaq 500MT
	ZICTA	2019			600.00	CPU HP Compaq 500MT
	ZICTA	2019			600.00	CPU HP Compaq 8300
	ZICTA	2019			250.00	APC 2200 SKTTQ
	ZICTA	2019			250.00	APC 650 SUA 300RM124
	ZICTA	2019			250.00	APC 650 SUA 300RM124
	ZICTA	2019			250.00	APC 650 SUA 300RM124
	ZICTA	2019			250.00	APC-SUA3000
	ZICTA	2019			250.00	APC SUA 1000L
	ZICTA	2019			250.00	APC BK650
	ZICTA	2019			250.00	APC BK650
	ZICTA	2019			300.00	Shredder Rexel
	ZICTA	2019			300.00	Shredder Primo
	ZICTA	2019			350.00	Public Address System Amplifier

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	ZICTA	2019			2,000.00	Switches: CISCO2921
	ZICTA	2019			9,000.00	Switches: CISCO1700
	ZICTA	2019			350.00	Switches: CISCO3560
	ZICTA	2019			500.00	Routers AIRMUX 200
	ZICTA	2019			500.00	Routers AIRMUX 200
	ZICTA	2019			700.00	Vacuum cleaners-Dry Green
	Total		**95,042.00**		**167,471.00**	
Ministry of Higher Education						
	Huawei-Chaina	28.11.2019	21,515.00			ICT Equipment
	Huawei-Chaina	28.11.2019	10,163.04			ICT Equipment
	Huawei-Chaina	28.11.2019	10,163.04			ICT Equipment
	Huawei-Chaina	28.11.2019	10,163.04			ICT Equipment
	Huawei-Chaina	28.11.2019	10,163.04			ICT Equipment
	Total		**62,167.16**		**-**	
Office of the President-North Western Province						
	Zam Sort	11.02.2019			20,000.00	Cash
	Oliub	11.02.2019			5,000.00	Cash
	FQM	21.05.2019			360,000.00	Cash
	Alistair	22.05.2019			10,000.00	Cash
	Kukula	23.05.2019			5,000.00	Cash
	Napsa	31.05.2019			150,000.00	Cash
	Indo Zambia	03.06.2019			15,000.00	Cash
	Meimei	05.06.2019			3,000.00	Cash
	Ndola Quarries	05.06.2019			3,000.00	Cash
	Chief Ishima	30.06.2019			10,000.00	Cash
	Airport Corporation	30.06.2019			20,000.00	Cash
	Chief Ishima	16.07.2019			10,000.00	Cash
	Shoprite	26.06.2019			10,000.00	Cash Vouchers
	Shoprite	26.06.2019			10,000.00	Cash
	Concessionaire Hensa Timbe	05.07.2019			20,000.00	Cash
	Concessionaire Ceph	05.07.2019			20,000.00	Cash
	Kasempa Council	23.07.2019			35,000.00	Cash
	Solwezi Spring	05.07.2019			2,000.00	Cash
	Mufumbwe Council	08.07.2019			15,000.00	Cash
	Ikelenge Municipal Council	18.07.2019			35,000.00	Cash

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	Mwinilunga Council	16.07.2019			35,000.00	Cash
	Solwezi Municipal Council	23.07.2019			100,000.00	Cash
	Zambezi Council	23.07.2019			35,000.00	Cash
	Kalumbila Council	26.07.2019			100,000.00	Cash
	Nyimba Investments	26.07.2019			25,000.00	Cash
	Zanaco Bank	26.07.2019			20,000.00	Cash
	Me-Long-Teng	27.07.20.19			120,000.00	Cash
	Unilus	27.07.2019			25,000.00	Cash
	SeedCo	27.07.2019			50,000.00	Cash
	Kabompo	31.07.2019			35,000.00	Cash
	Manyinga Council	30.07.2019			35,000.00	Cash
	Atlas Mara	14.08.2019			60,000.00	Cash
	Chavuma Distric Council	30.07.2019			35,000.00	Cash
	Synite Quarries	15.08.2019			30,000.00	Cash
	Savenda Insurance	15.08.2019			100,000.00	Cash
	Zaffico	20.08.2019			50,000.00	Cash
	ZCCM IH	16.08.2019			50,000.00	Cash
	Jaids	15.08.2019			20,000.00	Cash
	Kalumbila Minerals Ltd	29.08.2019			326,125.00	Cash
	Chidyamatrondo Timba	08.08.2019			5,000.00	Cash
	Josheku	15.08.2019			12,500.00	Cash
	Chikanji Construction	15.08.2019			5,000.00	Cash
	Zamsort	14.08.2019			60,000.00	Cash
	Concessionaire-Hensa Timbe	08.08.2019			20,000.00	Cash
	Mufumbwe Concil	02.08.2019			20,000.00	Cash
	G-Greens	15.06.2019			30,000.00	Hired Musicians
	Kulumbila Minerals	06.11.2019			12,000.00	Printer (Lands)
	Total		**-**		**2,173,625.00**	
National Assembly						
	Friedrich Ebert Stiftung	16.04.2019			21,000.00	3 HP Laptops 250 G6 Intel, 4GB Ram, 500GB HDD
	Total		**-**	**-**	**21,000.00**	

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Zambia Correctional Service						
	Cleaning Association	2019			5,000.00	Industrial tools(welding and carpentry)
	Access Bank Ltd/Ukwesu	2019			5,500.00	22 x 20litres paint and assorted brushes
	Dr. Rajan Mathani	2019			44,570.00	230 x 50kgs Mealie meal, 56 x 1kg bells sugar, 8 boxes tooth paste, 8 boxes tooth brushes
	Nwasco	2019			7,140.00	60 blankets
	Zambia Library services	2019			16,900.00	390 library books
	Hon Given Lubinda	2019			4,500.00	9 baby beds
	Worldwide light house	20.19	9,000.00			Cash for chapel construction
	Dr. Pastor Blessings	2019	4,000.00			Cash for chapel construction
	Woodlands Christians	2019			6,910.00	50" Plasma TV & GOTV decoder
	SDA-Chelstone	2019			2,850.00	38 Iron Sheets
	SDA -AMO Central Congregation	2019			53,010.00	18 Benches, 10 executive Chairs, assorted education materials, assorted second hand clothes, 180 plastic chairs, Electrical elements and 65 mattresses
	Muslims Association	2019			33,445.00	65 x 25kg mealie meal, 2 x 210litres paint,4 x 20litres glos, 10 x 20litres electoral gray, 3 x 20litres banana and 10 bells salaula
	Shoprite	2019			56,006.15	181 x 1kg rice, 369.5kgs sugar, 144kgs macaroni, 13 x25kg mealie meal and 3476kgs Salt
	Shoprite	2019			2,761.30	42 kg sugar, 2 bars laundry soap, 1 chitenge material, 25kg washing powder, 24 bars hippo laundry soap, 95 pieces assotred clothes,10 pairs female shoes, 45 hippo laundry soap and 9 x 5 packets razor blades
	Shoprite	2019			12,304.60	1000 bans, 6 bags mealie meal, 120 cases mojo soft drinks, 1 x 5kg ntama soya, 1 x 2kg sugar, 4kg salt, 7 pairs shoes, 17 assorted clothes, 3 bars fippo soap, 244 boxes razor blades, 1 x 50kg salt, 3 medas dry kapenta and 7 boxes Hippo soap
	Shoprite	2019			1,544.09	7 x750litres Cooking oil,15 tablets soap, 21 bars laundry soap, 3 x 500g salt, 4 x2kg salt, 19kg white sugar, 1 dozen razor blades and 9 cases vaseline
	Shoprite	2019			2,950.00	Gazebo Tent, 3 Banker Beds
	Gideons International	2019				520 New testaments bibles
	Pastor's Fellowship	2019			8,175.00	Plasma TV, Decoder and Sub massive pump
	United Church of Zambia	2019			2,700.00	500kg mealie meal
	SDA Church	2019			11,645.70	223kg sugar, 730kg salt and 625kg mealie meal
	UCZ Church	2019			33,314.40	62 litres cooking, 900 pieces men's clothes, 500 pieces female clothes and 5 rolls inmates uniform materials

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	Catholic Church	2019			6,094.00	41 blankets, 40 pairsof boots
	UCZ Church	2019			1,526.40	211kg mealie meal and 94 kg beans
	SDA Church	2019			490.00	48 kg rice and 50kg salt
	Pastor's Fellowship	2019			2,030.00	6 bags mealie meal, 11 cases mojo soft drinks
	Trinity Temple-PAOG	2019			250.00	5 x 5kgs Nyama soya and 1 x2kg sugar
	Jesus Cares International	2019			36.00	4kg Salt
	Trinity Temple-PAOG	2019			535.00	7 pairs shoes and 17 assorted clothes
	SDA	2019			3,845.00	3 bars, Hippo soap, 244 boxes razor bladers and 1 x 50kg salt
	UCZ Church-Petauke	2019			225.00	3 medsa dry kapenta
	PAOG Church	2019			9,960.00	7 Boxes, hippo Soap, plasma TV, Decoder and Sub massive pump
	Catholic Church	2019			5,130.70	500kg mealie meal and 223kg Sugar
	Salvation Army Church	2019			5,840.00	130kg Salt
	Apostolic mission church	2019			4,689.40	625kg mealie meal, 62 litres cooking
	Catholic Church	2019			5,400.00	843 pieces mens clothes 937 pieces female clothes
	Gideons International	2019				210 old Testament Bibles
	Pentecost Assemblies	2019			76,495.00	Skills workshop tools
	United Church of Zambia	2019				One bell second bags
	Gideons International	2019				201 old testaments bemba bibles
	Ms Alice Mpanganya	2019			2,510.00	5kg Brown Sugar, 16 rolls tissues, 3kg bullet washing powder, 27.5kgs salt and 17 litres cooking oil
	Catholic prison P Care	2019			14,280.00	20 cases x 1kgs white sugar, 515 assorted laundry bar soap, 133 assorted women clothes and 181 mens
	CPPC	2019			1,560.00	6 pairs shoes, 140 razor blades and 12 assorted baby clothes
	Catholic Church	2019			2,021.00	offering, 7 pads, 6 bed sheets, 1 curtaina and 2hand bags
	African Methodist	2019			9,441.00	40 boxes boom paste, 16 stay free pads, 120 assorted soft drinks, 12 x 25kg mealie meal and 5 packets soya chunks
	SDA Central Chinsali	2019			3,899.64	5 benches, 84 Plastic shoes, 4 medas dry kapenta, 5 plastic garden chairs, 12 tooth brushes and 36 colgates

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	St Marks-Catholic	2019			7,013.00	454 assorted bathing soap, 2 cases x 750ml cooking oil, 6 x2 metres chitenge material, 5kg sugar, 2 x 50g glycerine, 2 bottles lotions, 3 x 25kg salt, 1 pair plastic slipers, 5kg beans
	Baptist Church	2019				87 assorted women clothes,
	Micro Finance	2019			2,043.00	1 x 100g baby care vaseline, 10 buckets washing powder, offering , 56 assortrd men's clothes and 5 packets sanitary towels
	Prison Fellowship	2019			7,990.00	10 packets soya pieces, 5 packets razor blades,905 mens pants, 12 x 50g colgate and 24 rolls tissue
	Kapasa Makasa university	2019			11,701.00	120kg rice, 106litres cooking oil, 88kg salt, 220 assorted tablets soap, 90 packets sanitary towels, 140 laundry bar soap 6 cases and 12kg sugar
	USZ -Mpika	2019			956.95	44 male assorted clothes, 5 tins nido milk and 3 boxes boom paste
	Pentecost Churches	2019			5,695.00	10 bottles peanut butter, 4 packets salt, 72 pencils, 2 boxes pens, 200 exercise books, 1 ream paper, 12 boxes chalk, 2 duster brushes, 20 bottles vaseline, 36 packets razor blades, 1 case college lotion, 8 boxes diamond laundry bar soap and 1 x 50kg beans
	Living water global Church	2019			1,620.00	12 x 2 cases extra washing powder, 4 buckets x 1.5 Maq washing powder
	Jesus Cares	2019			2,346.00	3 dozens tissue, 2 bottles jik and 20 cases drinks
	ZNS	2019			3,180.00	12 x 750 litres Cooking oil, 20 chickens and 24 cases x 10 orange drink
	Churches and FBOs	2019			104,000.00	Groceries and food stuff
	Pastor Kwacha Mvula	2019			1,200.00	TV Set
	CIDRZ-NGO	2019			10,825.00	Pants, Tvset and workshop tools
	Franciscan Missionary	2019			23,870.00	Computer, accessories and circuit
	Catholic Church	2019			7,500.00	Sewing machines
	ZRA	2019				Chairs
	Lusaka/Kitwe S.Committee	2019			153,900.00	324 Matresses,
	Kabwe RCZ-Churches	2019			50,000.00	200 blankets,
	Atlas Mara Bank	2019			4,360.00	210 deep freezer, banker bed wooden, 6 x 3.5kg buckets boom washing powder, 1 x 9 sets GOTV Decoder, 3 x 50kg salt and 20 x 1kg sugar
	Different churches	2019			87,594.00	73 pairs plastic sandles (slippers) 431 Blankets
	Kabwe SDA Churches	2019			17,751.00	211 plastic buckets,359 plastic plates, 186 plastic cups, 337 Assorted clothes (Ladies) 7 x 12 bathing soap, 7 lunch boxes, 23 x 20bars boom laundry soap, 11 x 24 bars x 1kg hippo washing bar soap

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	United Church of Zambia	2019			3,207.00	3 boxes x 36 stay free sanitary towels, 4 boxes x 16 soft care sanitary towels, 10 hand hats and 8 boxes cable joint kits
	Church of Christ-Kabwe	2019			3,195.00	5 cutting discs, steel mearing tape, 208 children assorted clothes and 15 pairsbaby shoes
	Anglican church	2019			45,378.00	4 pairs ladies shoes, 7 pairs gents shoes 43 assorted clothes-(male), Old travelling bag, 3 x 12 baby care vaseline, 2 big football, 2 small football, 3 toys for girls, 4 toy trucks, 3 crocodile toys and 10 wheel
	Central african Baptist College	07.02.19			5,940.00	33 African bible commentary
	Nkana mission SDA	2019			3,780.00	14 x 4 single matresses
	Mr Mbachi Chirwa	03.11.19			2,000.00	60 x 2m chitenge Material
	Zesco Women	03.03.19			5,500.00	12 wheel barrows @350, 5 shovels@120, 7 spades @ 100
	PEZ	2019			10,499.00	21 worksuits, 3 wheel barrows, 21 gum boots, 2 empty drums, 4 shovels, 4 spades,1 x 50m horsepipe, 2 hard brooms, 21 gloves
	Pentecostal Assemblies of God	2019			1,650.00	22 x 3/4 blankets
	SDA Church	2019			760.00	4 GOTV decoders
	Gospel Envoys Church	2019			3,370.00	10 DSTV decoders
	Lumbani Mines Chingola	2019			3,240.00	12 x 4 single matresses
	UCZ Church Chingola	2019			11,134.00	29 x 4 Single matresses, 42 litres, 200 razor blades, 4 footballs, 30kg salt, 26 vaseline, 24 trays of buns, 156 Assorted clothes and 36 exercise books
			13,000.00	**-**	**1,070,682.33**	
	GRAND TOTAL		**689,823.27**		**18,373,472.85**	

APPENDIX 15 - STATEMENT OF OUTSTANDING COMMITMENTS

HEAD	MPSA	PERSONAL EMOLUMENTS	GOODS AND SERVICES	CAPITAL	OTHER	TOTAL COMMITMENTS
		K'Million	K'Million	K'Million	K'Million	K'Million
01	State House	-	5.312	-	0.550	5.862
02	Office of the Vice president	-	0.050	-	-	0.050
03	National Assembly	86.390	-	-	-	86.390
04	Ministry of Gender	1.046	-	-	0.033	1.079
05	Electoral Commission	31.805	0.138	-	18.138	50.081
06	Civil Service Commission	0.050	-	-	0.250	0.300
07	Office of the Auditor General	3.281	0.020	-	0.862	4.163
08	Cabinet Office	-	-	-	-	-
09	Teaching Service Commission	39.710	-	-	1.070	40.780
10	Zambia Police Service Commission	1.703	-	-	5.156	6.859
11	Zambia Police - Ministry of Home Affairs	135.756	117.102	34.021	1.025	287.904
12	Office of the Public Protector	0.395	0.184	-	0.551	1.130
13	Ministry of Chiefs & Traditional Affairs	4.361	0.307	-	4.801	9.469
14	Ministry of Mines and Minerals Development	3.190	0.430	-	0.592	4.212
15	Ministry of Home Affairs	36.556	107.061	28.323	104.246	276.186
17	Ministry of Foreign Affairs	1.628	(0.038)	0.012	4.687	6.289
18	The Judiciary	72.010	2.680	5.380	8.950	89.020
26	Ministry of Information & Broadcasting Services	0.478	0.035	83.146	6.888	90.547
27	Public Service Management Division	1.684	0.020	-	1.170	2.874
29	Ministry of Local Government	0.280	(0.021)	38.069	0.599	38.927
31	Ministry of Justice	3.304	3,129.483	-	8.320	3,141.107
33	Ministry of Commerce, Trade and Industry	1.798	0.000	-	1.931	3.729
34	Human Rights Commission	3.889	-	-	0.007	3.896
37	Ministry of Finance	78.570	9,861.222	5,834.394	175.758	15,949.944
38	Ministry of National Development Planning	2.417	0.259	5.988	3.675	12.339
39	Ministry of National Guidance and Religious Affairs	0.134	-	-	0.160	0.294
40	Dissaster Management Unit	0.190	0.010	8.440	2.870	11.510
41	SMART Zambia Institute	0.460	-	-	6.300	6.760
44	Ministry of Labour &Social Security	2.727	-	-	1.582	4.309
45	Ministry of Community Development & Social Services	1.317	0.089	-	94.180	95.586
46	Ministry of Health	743.440	32.610	522.590	1,967.589	3,266.229

APPENDIX 15 - STATEMENT OF OUTSTANDING COMMITMENTS

51	Ministry of Transport & Transport	5.257	0.787	664.795	4.975	675.814
52	Ministry of Water Development	1.311	0.410	8.180	3.840	13.741
54	Ministry of Infrastructure & Housing	1.208	-	134.949	6.262	142.419
62	Ministry of Energy	2.030	16,481.227	-	0.240	16,483.497
64	Ministry of Works	4.789	0.639	24.949	36.749	67.126
65	Ministry of Higher Education	0.110	-	689.082	79.328	768.520
68	Ministry of Tourism and Arts	4.781	1.056	-	14.465	20.302
76	Ministry of Sport, Youth and Child Development	1.464	1.220	113.033	6.166	121.883
77	Ministry of Defence	5,294.516	437.322	342.213	348.144	6,422.195
78	Office of the President - Special Division	-	14.168	-	10.392	24.560
80	(Ministry of General Education	1,964.097	26.647	766.203	189.624	2,946.571
85	Ministry of Lands & Natural Resources	0.179	0.118	-	(0.060)	0.237
86	Ministry of Fisheries	36.519	0.355	19.532	5.682	62.088
87	Anti-Corruption Commission	3.525	-	-	1.218	4.743
88	Office of the President - Muchinga Province	6.020	0.044	1.581	1.454	9.099
89	Ministry of Agriculture	8.816	1,369.050	14.784	20.979	1,413.629
90	Office of the President - Lusaka Province	12.061	0.663	1.724	1.051	15.499
91	Office of the President - Copperbelt Province	12.051	4.330	1.202	2.278	19.862
92	Office of the President - Central Province	3.814	0.811	-	0.891	5.516
93	Office of the President - Northern Province	7.104	0.672	-	9.626	17.402
94	Office of the President - Western Province	8.125	1.258	-	1.159	10.542
95	Office of the President - Eastern Province	11.363	0.523	0.450	2.036	14.372
96	Office of the President - Luapula Province	21.130	0.741	0.162	3.847	25.880
97	Office of the President - North - Western Province	12.126	1.011	4.473	7.385	24.995
98	Office of the President - Southern Province	8.723	0.327	6.045	1.928	17.023
		8,689.688	**31,600.333**	**9,353.719**	**3,181.597**	**52,825.337**

APPENDIX 16 - ENTITIES THAT COMPRISE THE APPROVED BUDGET – 2019

NO.	HEAD	MINISTRIES, PROVINCES AND SPENDIND AGENCIES (MPSAs)
1	01	OFFICE OF THE PRESIDENT -STATE HOUSE
2	02	OFFICE OF THE VICE PRESIDENT
3	03	NATIONAL ASSEMBLY
4	04	MINISTRY OF GENDER
5	05	ELECTORAL COMMISSION OF ZAMBIA
6	06	CIVIL SERVICE COMMISSION (OFFICE OF THE PRESIDENT)
7	07	OFFICE OF THE AUDITOR GENERAL
8	08	CABINET OFFICE- OFFICE OF THE PRESIDENT
9	09	TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT
10	10	ZAMBIA POLICE SERVICE COMMISSION
11	11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS
12	12	OFFICE OF THE PUBLIC PROTECTOR
13	13	MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS
14	14	MINISTRY OF MINES & MINERALS DEVELOPMENT
15	15	MINISTRY OF HOME AFFAIRS
16	16	DRUG ENFORCEMENT COMMISSION
17	17	MINISTRY OF FOREIGN AFFAIRS
18	18	JUDICIARY
19	19	DISASTER MANAGEMENT AND MITIGATION UNIT
20	20	LOANS AND INVESTMENTS
21	25	LOCAL GOVERNMENT SERVICE COMMISSION
22	26	MINISTRY OF INFORMATION AND BROADCASTING SERVICES
23	27	PUBLIC SERVICE MANAGEMENT DIVISION
24	29	MINISTRY OF LOCAL GOVERNMENT
25	31	MINISTRY OF JUSTICE
26	32	MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS
27	33	MINISTRY OF COMMERCE,TRADE & INDUSTRY
28	34	HUMAN RIGHTS COMMISSION
29	36	ZAMBIA CORRECTIONAL SERVICE COMMISSION
30	37	MINISTRY OF FINANCE
31	38	MINISTRY OF NATIONAL DEVELOPMENT PLANNING
32	39	SMART ZAMBIA INSTITUTE
33	44	MINISTRY OF LABOUR AND SOCAILA SECURITY

APPENDIX 16 - ENTITIES THAT COMPRISE THE APPROVED BUDGET – 2019

34	45	MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES
35	46	MINISTRY OF HEALTH
36	51	MINISTRY OF TRANSPORT & COMMUNICATION
37	52	MINISTRY OF WATER DEVELOPMENT, SANITATION & ENVIRONMENTAL PROTECTION
38	54	MINISTRY OF HOUSING & INFRASTRUCTURE DEVELOPMENT
39	62	MINISTRY OF ENEGRY
40	64	MINISTRY OF WORKS & SUPPLY
41	65	MINISTRY OF HIGHER EDUCATION
42	68	MINISTRY OF TOURISM & ARTS
43	76	MINISTRY OF YOUTH,SPORT & CHILD DEVELOPMENT
44	77	MINISTRY OF DEFENCE
45	78	ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT
46	80	MINISTRY OF GENERAL EDUCATION
47	85	MINISTRY OF LANDS & NATURAL RESOURCES
48	86	MINISTRY OF FISHERIES & LIVESTOCK
49	87	ANTI-CORRUPTION COMMISSION
50	88	OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE
51	89	MINISTRY OF AGRICULTURE
52	90	OFFICE OF THE PRESIDENT- LUSAKA PROVINCE
53	91	OFFICE OF THE PRESIDENT- COPPERBELT PROVINCE
54	92	OFFICE OF THE PRESIDENT- CENTRAL PROVINCE
55	93	OFFICE OF THE PRESIDENT- NORTHERN PROVINCE
56	94	OFFICE OF THE PRESIDENT- WESTERN PROVINCE
57	95	OFFICE OF THE PRESIDENT- EASTERN PROVINCE
58	96	OFFICE OF THE PRESIDENT- LUAPULA PROVINCE
59	97	OFFICE OF THE PRESIDENT- NORTH-WESTERN PROVINCE
60	98	OFFICE OF THE PRESIDENT- SOUTHERN PROVINCE
61	99	CONSTITUTIONAL & STATUTORY EXPENDITURE

APPENDIX 17 - OTHER GRANTS AND AID IN 2019

Description	Account No.	Total (ZMW)
Offce of the Auditor General	11000070059	16,025,646.80
MCDSW GEWEL PROJECT - DOL	11000100157	154,759,274.48
MIN.OF MINES EITI PROJECT	11000140027	401,042.83
ZAMBIA MINING ENVIR REMED	11000140187	18,113,285.33
MMMD-KABWE MUNICIPAL COUN	11000140227	8,114,060.07
MMMD-JOGMEC ACCOUNT- DOLL	11000140244	1,417,817.27
ENCHANCED INTEGRATED FRAM	11000330051	4,843,439.83
CITIZEN ECON EMPOWERMT CO	11000330126	11,211,654.47
MCTI-AGRIBUSINESS,TRADE P	11000330148	22,648,486.91
MCTI-GREAT LAKES FACILITA	11000330172	1,228,459.21
MCTI-LOBITO CORRIDOR TRDE	11000330197	6,074,808.39
MCTI-STRENGTHENING PHYTOS	11000330208	2,204,071.72
ZAMBIA STRENGTH. CLIMATE	11000370989	1,250,488.31
ZAMBIA STRENG. CLIMA. RES	11000370996	103,939,475.91
STRENGHENING CLIMATE RESI	11000371087	33,434,782.26
MIN OF GENDER -GEWEL PROJ	11000371411	625,702.09
MOF-UNITED STATES DOLLAR	11000371429	87,851.48
MWDSEP-WATER SUPPLY AND S	11000371571	14,328,729.54
HEALTH SYSTEMS IMPROVMENT	11000560159	9,758,899.24
MOH-MULTI DONOR TRUST FUN	11000560166	7,892,915.00
MOH-TB SYSTEMS IMPROVEMT	11000560248	80,058,293.69
MIN OF EDUCATION	11000700038	91,585,815.23
MOE-ADB-SUPPORT TO SCIENC	11000700188	24,356,546.04
MOGE-KEEPING GIRLS IN SCH	11000700198	43,876,716.45
SMALLHOLDER PRODUCTVITY P	11000790391	32,031,979.54
AGRICULTURAL PRODUCTIVITY MARK	11000790473	14,333,501.04
NRFA-IMPROVED RURAL CONNE	11005620109	69,579,411.76
MCTI SADC TRADE RELATED F	11203310067	9,464,667.32
MOHE-CBU AFRICA CENTRE OF	12006890044	3,540,481.83
MOHE-ACEIDHA UNZA - DOLLA	12006890051	4,115,280.28
MAL- E-SLIP (DOLLAR)	12006920128	19,941,907.11
MFL-ADB CLIMATE RESILIENC	12006920199	17,751,573.19
MFL-ESLIP-OFID DOLLAR ACC	12006920231	21,836,253.70
MIN OF AGRICULTURE-APPSA	12006960098	37,107,024.18
MINISTRY OF AGRICULTYRE I	12006960101	89,063,761.87
MOA-E-SAPP PROJECT DOLLAR	12006960208	20,454,164.13
ZAMBIA STAT CAPACITY BUIL	12007110087	1,474,440.12

APPENDIX 17 - OTHER GRANTS AND AID IN 2019

MNDP-ZAMBIA INTEGRATED FO	12007110137	73,064,043.89
MNDP-TRANSFORMG LANDSCAPE	12007110147	7,900,854.97
MNDP-STRENGTHENING CLIMAT	12007110154	19,156,325.21
MWDSEP-LAKE TANGANYIKA DEV. PRO	12009070137	15,155,802.93
ADB FUNDS	12009070147	7,438,651.08
MWDSEP-SMALL TOWN WATER S	12009070161	6,120,771.19
MWDSEP-TRANSFORM RURAL LI	12009070179	2,550,925.97
MWDSEP-ZEMA ZMERIP - DOLL	12009070193	13,310,363.39
ELECTRICITY SERVICES ACCE	12009360061	34,822,679.80
MOE-HANDLING AND ADMINSTR	12009360093	95,834,925.47
MOF-RURAL FINANCE EXPANSI	0011000371176	32,075,703.70
MOGE-ZAMBIA EDUCATN ENHAN	0011000700223	17,770,924.25
0012006920217		19,086,697.81
0012006920174 REF MFL/71/19/1		2,727,081.04
0011000700198 to A/C 0011000370786		8,325,380.00
0012006960208 VAL DATED 14.02.2019		10,742,580.00
AQUACULTURE A/C 0012006920256		4,678,620.38
0011000700198 TO SUB CONTROL A/C		2,523,276.00
ZNC084A190730013		386,100.00
0011000371411 VAL DATE 20.03.2019		626,946.99
A/C 0012009070065		8,395,240.00
MFL ADB A/C 0012006920174		22,391,522.77
IVB9041500111647		40,868,239.21
FROM 0012007110154 TO 0011000370786		19,785,451.00
SSTEP A/C 0011000700188		13,356,200.00
A/C NO 0011000140227 AT K13.3562		6,731,391.24
USD1,150,000 AT K12.8268 FROM A/C 0011000370786		14,750,820.00
A/C NO 0011000700238		89,103,059.72
A/C NO 0012007110147		3,824,280.00
A/C NO 0012009070097		1,124,535.93
KWACHA EQUIV. AT 12.8779 IRO USD 884,000.00		11,384,063.60
A/C 0012006920231		14,163,820.00
A/C 0012009070186		11,951,471.78
0012007110137 TO 0011000370786		15,000,000.03
A/C NO 0012006960119		21,399,216.24
0012006960208 TO 0011000370786		6,986,200.00
USD1,070,330 AT K14.6012 FROM A/C NO 0011000370317		15,628,102.40
0011000700238		28,792,560.64
USD200,000 AT K14.4503 FROM A/C NO 0011000370786		2,890,060.00
Total		**1,721,757,597.26**