

EXPENDITURE BY HEAD AS AT 30th SEPTEMBER 2015

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S/D	GRZ HEAD	MINISTRY, PROVINCE AND SPENDING AGENCIES	Budget	Supplementary	Total Provision	Funding	Committed	Reported Expenditure ZMK	Unretired Amounts Staff Customers	Unretired Amounts Institutional Customers	Un Completed	Unretired Amounts as a % Total Funding	Reported Expenditure as % of Funding	
	Overall Result		45,471,234,863.16 ZMW	9,817,678,958.30	55,288,913,821.46	28,312,788,171.83 ZMW	25,796,619,048.96 ZMW	25,552,760,819.89	129,613,240.81 ZMW	-1,895,417,476.17 ZMW	-6,338,664,132.88	-6.24	90.25	
#####	02	OFFICE OF THE VICE PRESIDENT	21,387,626.00 ZMW	48,850,000.00	70,237,626.00	47,816,915.04 ZMW	41,088,756.62 ZMW	42,200,213.03	-968,583.36 ZMW		-12,487,089.18	-2.03	88.25	
#####	04	MINISTRY OF GENDER	42,625,737.00 ZMW	0.00	42,625,737.00	22,394,374.70 ZMW	16,924,905.09 ZMW	17,073,779.10	2,565,552.86 ZMW	-399,336.00 ZMW	-4,868,545.02	9.67	76.24	
#####	06	PUBLIC SERVICE COMMISSION - OFFICE OF T	10,829,690.00 ZMW	0.00	10,829,690.00	6,501,948.52 ZMW	5,613,215.66 ZMW	5,461,482.84	687,189.30 ZMW		-894,887.22	10.57	84.00	
#####	07	OFFICE OF THE AUDITOR GENERAL	111,407,579.00 ZMW	0.00	111,407,579.00	61,723,826.35 ZMW	59,490,232.67 ZMW	59,482,551.34	0.00 ZMW	-1,198,046.98 ZMW	-1,574,558.02	-1.94	96.37	
#####	08	CABINET OFFICE - OFFICE OF THE PRESIDENT	151,186,444.00 ZMW	168,088,222.00	319,274,666.00	215,208,580.42 ZMW	170,781,884.79 ZMW	173,982,201.77	36,825,382.82 ZMW	0.00 ZMW	-79,383,198.65	17.11	80.84	
#####	09	TEACHING SERVICE COMMISSION - OFFICE OF	8,267,584.00 ZMW	0.00	8,267,584.00	4,563,733.83 ZMW	4,148,921.60 ZMW	4,371,712.60	59,090.00 ZMW		-690,452.03	1.29	95.79	
#####	10	POLICE AND PRISONS SERVICE COMMISSION	6,896,746.00 ZMW	0.00	6,896,746.00	4,243,358.08 ZMW	3,355,139.23 ZMW	3,351,194.23	769,747.00 ZMW		-895,531.42	18.14	78.98	
#####	11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	1,275,343,121.00 ZMW	62,942,451.00	1,338,285,572.00	825,022,377.25 ZMW	803,842,124.75 ZMW	799,009,124.03	6,568,434.65 ZMW	-537,000.00 ZMW	-59,143,374.46	0.73	96.85	
#####	12	COMMISSION FOR INVESTIGATIONS - OFFICE	7,733,580.00 ZMW	2,300,000.00	10,033,580.00	5,770,564.98 ZMW	5,021,110.00 ZMW	4,642,978.00	-334,499.00 ZMW		712,631.00	-5.80	80.46	
#####	13	MINISTRY OF CHIEFS AND TRADITIONAL AFFAI	140,815,858.00 ZMW	0.00	140,815,858.00	74,535,654.00 ZMW	64,784,794.65 ZMW	64,756,729.65	580,255.71 ZMW		-18,398,055.93	0.78	86.88	
#####	14	MINISTRY OF MINES AND MINERALS DEVELOPE	467,306,276.00 ZMW	0.00	467,306,276.00	179,719,709.78 ZMW	162,248,694.88 ZMW	160,770,400.22	352,115.00 ZMW	0.00 ZMW	-501,032.55	0.20	89.46	
#####	15	MINISTRY OF HOME AFFAIRS	507,215,370.00 ZMW	149,444,988.48	656,660,358.48	365,914,997.98 ZMW	330,387,531.85 ZMW	324,809,065.29	208,853.62 ZMW	6,002,702.02 ZMW	-55,522,136.74	1.70	88.77	
#####	16	DRUG ENFORCEMENT COMMISSION	73,248,717.00 ZMW	2,473,000.00	75,721,717.00	46,638,620.72 ZMW	40,134,361.96 ZMW	39,861,340.84	240,126.64 ZMW	1,538,148.37 ZMW	-4,821,477.33	3.81	85.47	
#####	17	MINISTRY OF FOREIGN AFFAIRS	482,503,843.00 ZMW	110,968,774.05	593,472,617.05	400,387,125.88 ZMW	316,617,992.16 ZMW	344,202,914.37	288,395.29 ZMW	51,784,022.95 ZMW	-153,657,539.49	13.01	85.97	
#####	18	JUDICIARY	361,774,078.00 ZMW	18,684,118.67	380,458,196.67	224,396,736.62 ZMW	211,227,045.32 ZMW	204,761,943.80	4,335,753.07 ZMW	3,286,250.44 ZMW	-20,701,789.65	3.40	91.25	
#####	19	DISASTER MANAGEMENT AND MITIGATION UNIT	136,111,876.00 ZMW	0.00	136,111,876.00	36,994,034.07 ZMW	19,107,730.75 ZMW	13,862,624.67	-2,882,559.43 ZMW	-1,938,174.27 ZMW	5,036,222.52	-13.03	37.47	
#####	20	LOANS AND INVESTMENTS - LOCAL GOVERNMENT	663,489,110.00 ZMW	0.00	663,489,110.00	243,837,105.01 ZMW	116,116,191.91 ZMW	111,169,195.46	473,419.04 ZMW	-150,000.00 ZMW	-115,407,072.21	0.13	45.59	
#####	21	LOANS AND INVESTMENTS	7,551,674,077.00 ZMW	3,303,469,882.42	10,855,143,959.42	6,964,974,698.34 ZMW	6,964,805,879.39 ZMW	6,964,805,879.44			-1,865,622,659.01		99.99	
#####	25	LOCAL GOVERNMENT SERVICE COMMISSION	7,750,080.00 ZMW		7,750,080.00	1,553,817.00 ZMW					-789,053.30			
#####	26	MINISTRY OF INFORMATION AND BROADCASTING	110,860,864.00 ZMW	12,028,380.00	122,889,244.00	41,046,754.73 ZMW	36,644,405.36 ZMW	34,524,333.29	8,000.00 ZMW	0.00 ZMW	-6,151,216.32	0.02	84.11	
#####	27	PUBLIC SERVICE MANAGEMENT DIVISION	854,888,046.00 ZMW		854,888,046.00	464,724,444.86 ZMW	465,974,526.68 ZMW	465,389,327.76	711,401.95 ZMW	0.00 ZMW	-158,623,732.32	0.15	100.14	
#####	29	MINISTRY OF LOCAL GOVERNMENT AND HOUSING	925,418,966.00 ZMW	0.00	925,418,966.00	571,644,201.63 ZMW	460,891,772.62 ZMW	459,237,923.86	482,854.59 ZMW	0.00 ZMW	-205,275,374.49	0.08	80.34	
#####	31	MINISTRY OF JUSTICE	288,545,698.00 ZMW		288,545,698.00	168,265,833.33 ZMW	155,351,267.10 ZMW	153,424,611.90	2,275,868.36 ZMW		-45,473,443.67	1.35	91.18	
#####	33	MINISTRY OF COMMERCE, TRADE AND INDUSTRY	288,484,348.00 ZMW	3,000,000.00	291,484,348.00	188,125,551.11 ZMW	165,640,065.02 ZMW	163,305,955.86	-691,852.03 ZMW	-3,454,472.57 ZMW	-49,166,769.64	-2.20	86.81	
#####	34	HUMAN RIGHTS COMMISSION	15,424,805.00 ZMW	0.00	15,424,805.00	9,325,599.75 ZMW	8,314,655.03 ZMW	8,314,655.03	0.00 ZMW	0.00 ZMW	-547,951.62	0.00	89.16	
#####	37	MINISTRY OF FINANCE	1,728,732,257.00 ZMW	225,420,256.34	1,954,152,513.34	1,280,714,796.05 ZMW	1,108,487,266.52 ZMW	1,107,944,977.08	1,122,113.94 ZMW	-1,821,389,185.90 ZMW	1,657,325,231.48	-142.13	86.51	
#####	44	MINISTRY OF LABOUR AND SOCIAL SECURITY	47,938,718.00 ZMW	0.00	47,938,718.00	22,629,276.07 ZMW	21,647,710.64 ZMW	19,511,379.73	21,264.80 ZMW		746,581.78	0.09	86.22	
#####	45	MINISTRY OF COMMUNITY DEVELOPMENT AND SO	2,028,157,674.00 ZMW	17,500,000.00	2,045,657,674.00	1,224,428,146.46 ZMW	1,157,727,431.80 ZMW	1,153,575,031.18	-2,698,469.20 ZMW	-3,622,308.18 ZMW	-121,731,677.96	-0.52	94.21	
#####	46	MINISTRY OF HEALTH	2,758,080,222.00 ZMW	163,825,607.42	2,921,905,829.42	1,926,784,445.01 ZMW	1,654,288,671.21 ZMW	1,548,836,700.55	32,817,514.07 ZMW	22,957,766.76 ZMW	-334,802,335.58	2.89	80.38	
#####	51	MINISTRY OF TRANSPORT AND COMMUNICATION	788,799,786.00 ZMW	470,466,783.14	1,259,266,569.14	520,514,303.27 ZMW	473,806,388.50 ZMW	465,354,186.22	7,577,755.22 ZMW		-319,602,836.65	1.46	89.40	
#####	68	MINISTRY OF TOURISM AND ARTS	217,709,947.00 ZMW		217,709,947.00	153,789,741.68 ZMW	138,583,421.17 ZMW	132,457,436.61	-436,415.45 ZMW		-33,923,494.65	-0.28	86.13	
#####	76	MINISTRY OF YOUTH, SPORTS AND CHILD DEVE	89,332,950.00 ZMW	30,408,630.84	119,741,580.84	53,634,262.00 ZMW	39,972,674.27 ZMW	36,042,835.31	1,427,058.86 ZMW	0.00 ZMW	-11,124,829.62	2.66	67.20	
#####	77	MINISTRY OF DEFENCE	3,215,100,849.00 ZMW	273,812,641.54	3,488,913,490.54	2,317,181,747.53 ZMW	1,942,975,326.76 ZMW	1,876,414,734.05	-962,581.74 ZMW	-147,275,922.83 ZMW	99,603,978.31	-6.40	80.98	
#####	80	MINISTRY OF EDUCATION, SCIENCE VOCATIONA	9,423,877,270.16 ZMW	278,519,909.24	9,702,397,179.40	1,766,722,977.20 ZMW	1,355,473,285.64 ZMW	1,354,498,394.64	39,459,767.71 ZMW		-21,962.24 ZMW	-593,672,194.21	2.23	76.67
#####	85	MINISTRY OF LANDS, NATURAL RESOURCES AND	338,221,942.00 ZMW	0.00	338,221,942.00	113,308,613.85 ZMW	112,815,724.02 ZMW	110,952,285.04	355,463.90 ZMW	0.00 ZMW	-34,390,643.93	0.31	97.92	
#####	88	OFFICE OF THE PRESIDENT - MUCHINGA PROVI	59,680,767.00 ZMW	0.00	59,680,767.00	27,523,988.40 ZMW	24,266,662.18 ZMW	23,935,321.47	870,432.31 ZMW	803,090.13 ZMW	-2,410,782.56	6.08	86.96	
#####	89	MINISTRY OF AGRICULTURE	4,108,242,671.00 ZMW	1,438,701,590.20	5,546,944,261.20	2,190,632,703.01 ZMW	1,960,355,570.44 ZMW	1,932,318,046.81	-3,823,926.09 ZMW	-2,513,587.22 ZMW	-2,149,512,752.25	-0.29	88.21	
#####	90	OFFICE OF THE PRESIDENT - LUSAKA PROVINC	78,223,842.00 ZMW	0.00	78,223,842.00	37,767,853.16 ZMW	35,163,647.05 ZMW	32,810,143.95	-148,887.79 ZMW		-502,737.66	-0.39	86.87	
#####	91	OFFICE OF THE PRESIDENT - COPPERBELT PRO	89,346,969.00 ZMW	0.00	89,346,969.00	41,392,978.05 ZMW	37,126,822.03 ZMW	37,071,868.06	1,216,430.13 ZMW	373,870.16 ZMW	-2,834,156.46	3.84	89.56	
#####	92	OFFICE OF THE PRESIDENT - CENTRAL PROVINC	82,583,724.00 ZMW	553,000.00	83,136,724.00	40,743,085.75 ZMW	36,817,485.07 ZMW	36,748,767.10	-57,233.83 ZMW		-4,351,712.60	-0.14	90.20	
#####	93	OFFICE OF THE PRESIDENT - NORTHERN PROVINC	88,892,707.00 ZMW	4,803,853.90	93,696,560.90	39,507,056.06 ZMW	35,856,133.83 ZMW	34,614,781.91	96,711.17 ZMW	61,706.83 ZMW	443,190.39	0.40	87.62	
#####	94	OFFICE OF THE PRESIDENT - WESTERN PROVINC	85,478,130.00 ZMW	3,896,146.51	89,374,276.51	46,549,584.55 ZMW	41,755,609.88 ZMW	41,443,701.67	2,240,263.82 ZMW	37,194.71 ZMW	-3,199,343.76	4.89	89.03	
#####	95	OFFICE OF THE PRESIDENT - EASTERN PROVINC	81,925,248.00 ZMW	4,082,746.91	86,007,994.91	40,801,842.93 ZMW	37,328,602.50 ZMW	37,185,412.81	137,902.61 ZMW		-1,593,780.98	0.34	91.14	
#####	96	OFFICE OF THE PRESIDENT - LUAPULA PROVINC	79,732,554.00 ZMW		79,732,554.00	36,188,066.16 ZMW	34,837,237.99 ZMW	33,200,245.39	332,558.66 ZMW	0.00 ZMW	1,250,704.93	0.92	91.74	
#####	97	OFFICE OF THE PRESIDENT - NORTH-WESTERN	78,353,309.00 ZMW		78,353,309.00	34,967,363.64 ZMW	30,986,871.64 ZMW	29,236,145.59	-1,137,528.52 ZMW		1,359,620.39	-3.25	83.61	
#####	98	OFFICE OF THE PRESIDENT - SOUTHERN PROVINC	101,815,912.00 ZMW	1,581,391.31	103,397,303.31	46,489,430.96 ZMW	43,193,591.84 ZMW	40,996,575.45	-1,351,899.85 ZMW	237,767.65 ZMW	2,583,200.15	-2.40	88.18	
#####	99	CONSTITUTIONAL AND STATUTORY EXPENDITURE	5,389,817,296.00 ZMW	3,021,856,584.33	8,411,673,880.33	5,175,185,346.06 ZMW	4,845,039,708.89 ZMW	4,845,039,708.89		0.00 ZMW	-1,604,475,279.69	0.00	93.62	