Adapted by PMRC Policy Monitoring and Research Centre

## Treasury Information Release on Budget Performance Jan- Mar 2013

# PMRC INFOGRAPHIC

Figure — Actual Allocation
Figure (Jan-Mar 2013) — Amount Released (Jan-Mar 2013)
(%) — Percentage of Release from the Actual Allocation

# National Budget 2013
# K32.2 Billion
## Released
## January - March 2013

DRUG ENFORCEMENT COMMISSION K35,901,644 RELEASED K7.9m 22%

HUMAN RIGHTS COMMISSION K12,504,901 RELEASED K2.7m 21.9%

Chiefs and Traditional Affairs Department K42.6m 54.6% RELEASED K8.6m 20%

Headquarters K27.8m 35% RELEASED K9m 33.5%

MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS K78,069,329 RELEASED K20.8m 26.7%
- House of Chiefs Department K4m 5% Released K1.6m 40%
- Human Resource and Administration K2.5m 3% Released K1m 39%
- Cultural Services Department K0.8m 1% Released K0.2m 24.7%

TEACHING SERVICE COMMISSION - OP K5,453,417 RELEASED K1.7m 31%

Headquarters K112.8m 53% Released K29.9m 34.8%

MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT K209,684,847 Released K81m 36.8%
- Energy Department K38m 18% Released K41m 110 %
- Water Affairs Department K27.7m 13% Released K3.5m 12.6%
- Geological Survey Department K10.9m 5.2% Released K1.57m 14%
- Mines Development Department K9.2m 4.4% Released K2.9m 31.6%
- Mines Safety Department K5.9m 2.8% Released K2.4m 40%
- Planning and Information Department K4.6m 2.2% Released K0.69m 14.7%

Headquarters K33.8m 61% RELEASED K13.6m 40% — Provincial offices K10.4m 31% — Released K8.2m 40%

OFFICE OF THE AUDITOR GENERAL K55,384,828 RELEASED K21.8m 39.5%

Press and planning K37.9m 69% RELEASED K5.8m 69%

MINISTRY OF INFORMATION AND BROADCASTING SERVICES K54,611,710 RELEASED K11.5m 21%
- ZANIS K8.5m 15.7% Released K2.9m 34%
- Headquarters K8.1m 0.14% Released K2.8m 34%

Local Government and Administration Department K422.8 91% Released K107.9 25.5%

Tourism development department K35.2m 50% RELEASED K35.2m 50%

Administration K25.5m 36% RELEASED K19.2m 75%

MINISTRY OF TOURISM AND ARTS K69,336,459 RELEASED K41m 59.6%
- Planning and information department K4.6m 6.6% Released K1.39m 30%
- Arts and culture department K3.9m 5.6% Released K0.8m 22%

Headquarters K50.4m 75% RELEASED K12m 24%

MINISTRY OF COMMERCE TRADE AND INDUSTRY K67,059,956 RELEASED K19m 28.5%
- Planning and Information Department K8m 12% Released K3.7m 46%
- Domestic Trade Department K2.8m 4.2% Released K1.2m 43.5%
- Industry Department K2.8m 4.2% Released K0.96m 34%
- Foreign Trade Department K2.7m 4% Released K0.81m 29.5%

OFFICE OF THE VICE PRESIDENT K15,430,188 RELEASED K7.2m 46%
- Resettlement Department K2.6m 17% Released K0.97m 37%
- Parliamentary Business Department K1.6m 10% Released K0.68m 42%

Veterinary and Livestock Development Research Station- All provinces K264m 31% RELEASED K62.8m 24%

MINISTRY OF AGRICULTURE AND LIVESTOCK K853,181,323 RELEASED K382m 45%
- Headquarters K57.3m 7% Released K17.8m 31%
- Veterinary ServicesDepartment K30m 4% Released K8.57m 28%
- Policy and Planning Management K23.7m 3% Released K14m 59%
- Human Resource and Administration K19.7m 2% Released K5.2m 27%
- Livestock Development Department K13.2m 2% Released K2.1m 16%
- Zambia Agriculture Research Institute K10.6m 1% Released K2.9m 28%
- Fisheries Department K9.7m 1% Released K2.3m 24%
- Agriculture Department K8.9m 1% Released K3.2m 37%
- Seed Control And Certification K7.5m 1% Released K1.8m 25%
- National Agriculture information Services K6m 1% Released K1.1m 19%
- Fisheries Research Stations K5.5m 1% Released K0.88m 16%
- Agriculture Research Stations K3.4m 0.01% Released K1.3m 38%

OFFICE OF THE PRESIDENT K38,095,814 RELEASED K11.9m 31%

Agribusiness And Marketing K379.6m 44% RELEASED K248m 65%

Infrastructure and Support Services Department K11.9m 2.6% Released 2.3m 19.47%

MINISTRY OF LOCAL GOVERNMENT AND HOUSING K460,551,492 Released K114 24.7%
- Headquarters K10.7m 2.3% Released K1.6m 15%
- Chalimbana Local Government Training school K4.1m 0.8% Released K0.6m 14.5%
- Government Valuation Department K3.9m 0.8% Released K0.6m 15.4%
- Decentralisation Secretariat K3.65m 0.79% Released K0.47m 13%
- Physical Planning and Housing Department K3.2m 0.7% Released K0.5m 15.7%

PUBLIC SERVICE COMMISSION - OP K6,949,595 RELEASED K1.7m 25%

Human Resource and Administration K13.9m 35% Released K2.8m 21%

MINISTRY OF LANDS, NATURAL RESOURCES AND HUMAN RESOURCE AND ADMINISTRATION K39,247,981 RELEASED K5,114,695 21%
- Forestry Department K6.5m 17% Released K1.4m 22%
- Natural resources and Enviroment Department K5.2m 13% Released K0.85m 16%
- Zambia Forestry College K3.7m 9% Released K0.67m 18%
- Lands Department K3m 8% Released K0.54m 18%
- Planning Department K3m 8% Released K1m 35%
- Lands and Deeds Department K0.98m 3% Released K0.23m 24%
- Survey Department K2.7m 7% Released K0.40m 15%

JUDICIARY K237,806,591 Released K42m 17.7%
- High Court K12.5m 5% Released K1.9m 15%
- Headquarters K48.7m 20.5% Released K12m 24.7%
- Subordinate Court K7.6m 3.2% Released K1.2m 15.8%
- Local Courts K6.7m 2.8% Released K1m 15%
- Supreme Court K5.2m 2% Released K0.8m 15.7%
- Industrial Relations Court K5.2m 2% Released K0.98m 18.9%
- Small Claims Court K2.2m 0.9% Released K0.27m 11.9%
- Sheriff of Zambia K1.8m 0.7% Released K0.27m 14.5%
- Provincial Courts Allocation K146.8m 61.7% Released K22.7m 15%

NATIONAL ASSEMBLY K309,080,442 Released 85.9m 27.7%

PUBLIC SERVICE MANAGEMENT DIVISION K652,551,259 Released K164m 25%

Common Services Accounting Unit K4.2m 3.7% Released K0.64m 15%

Headquarters K101.8m 88% Donors K91m 89%

CABINET OFFICE - OP K114,979,606 Released K39.3m 34%
- Management Development Division K2.4m 2% Released K0.22m 9%
- Policy Analysis Division K2.2m 1.9% Released K0.19m 8%
- Office of former President 1 K2.1m 1.8% Released K0.3m 14%
- Office of former President 4 K1.9m 1.7% Released K0.67m 34%

Provincial Units K606.6m 74% RELEASED 129.6m 21%

Headquarters 171.9m 21% RELEASED K52m 30%

MINISTRY OF HOME AFFAIRS - ZAMBIA POLICE K814,707,698 RELEASED K189.7m 23%
- Protective Unit K36m 4% Released K7.9m 21%

Missions Abroad K305 97.6% Released K77.4m 25%

Youth Affairs Department K23.6m 50.5%

RELEASED K18.4m 78%

MINISTRY OF YOUTH AND SPORT K46,693,118 RELEASED K37.9m 81%
- Sports Department K14.9m 32% Released K11m 74%
- Headquarters K15m 17% Released K11m 74%

MINISTRY OF FOREIGN AFFAIRS K312,397,561 Released K93.3m 29.8%
- Headquarters K9m 2.9% Released K16m 178%

DISASTER MANAGEMENT UNIT K54,316,999 RELEASED K18.6m 34%

ELECTORAL COMMISSION HEADQUARTERS K45,112,558 RELEASED K30.3m 67%

MINISTRY OF LABOR AND SOCIAL SECURITY K32,393,259 RELEASED K5.9m 31%
- Headquarters K8.8m 27% Released K3m 34.8%
- Planning & Research Department K7.1m 22% Released K2.7m 38%
- Labour Department K5.9m 18.5% Released K1.8m 31%
- Social Security Department K3.9m 12% Released K0.8m 21%
- Occupational Safety and Health Services K3.48m 10.8% Released K0.8m 23.6%
- National Productivity Development K2.86m 8.8% Released K0.6m 22%

Human Resources and Administration Department K101.6 67.7% Released K72.8m 36%

MINISTRY OF TRANSPORT,WORKS,SUPPLY AND COMMUNICATIONS K297,363,965 Released K105m 35%
- Buildings Department K37m 12% Released K18m 48.6%
- Government Printing Department K17m 5.7% Released K4m 25%
- Meteorological Department K10m 3% Released K2m 21.5%
- Civil Aviation Department K10m 3% Released K1.9m 19%
- Planning and Monitoring K7.7m 2.6% Released K2m 30%
- Office Equipment Maintenance Services Department K5m 1.8% Released K1.4m 27%
- Communication Department K2.9m 0.9% Released K0.9m 31%
- Marine and Inland Waterways Department K4.8m 1.6% Released K1m 25%

LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING K329,721,321 Released K27.7m 8.4%

Provincial Allocations K526m 25.6% RELEASED K41.9m 4.3%

LOANS AND INVESTMENTS - MINISTRY OF FINANCE K2,131,028,172 RELEASED K2.6bn 122%

POLICE AND PRISONS SERVICE COMMISSION K3,872,505 RELEASED K0.79m 20%

COMMISSION OF INVESTIGATION - OP K4,534,809 RELEASED K1.1m 26%

Economic and Finance Department K11.7m 44% Released K2.2m 19%

MINISTRY OF GENDER AND CHILD DEVELOPMENT K26,885,986 RELEASED K6m 22.7%
- Department of Child Development K7.3m 27% Released K1.2m 16.9%
- Human Resources and Administration K4.7m 18% Released K1m 23%
- Information and Documentation Department K1.5m 6% Released K0.8m 53%
- Social, Legal and Governance Department K1.4m 5% Released K0.66m 45.7%

Headquarters K87.6m 25.5% Released K20.8m 23%

Attorney Generals Chambers K240m 70% Released K72m 30%

MINISTRY OF JUSTICE K343,491,766 Released K95.6m 27.8%
- Governance Department K11.8m 3.4% Released K1.6m 13.9%
- Administration General Chambers K3.4m 1% Released K0.9m 26%

Teachers Training and Schools 3.76bn 77% Released 1bn 27%

MINISTRY OF EDUCATION, SCIENCE VOCATIONAL AND EARLY EDUCATION K4,912,565,357 RELEASED 1.24bn 25%
- Research and University Education K524m 11% Released K159.7m 30%
- Planning and Information Directorate K408.6m 8% Released K13.5m 3%
- Head quarters K247.8m 5% Released K133.6m 54%
- Standards and Curriculum Directorate K55m 1% Released K6.5m 12%
- Human Resources and Administration K37.8m 1% Released K18.9m 50%

HR and Administration K444.5m 40% RELEASED K98m 22%

Financial Management and Accounting Department K534m 49% RELEASED K123m 23%

MINISTRY OF FINANCE K1,085,381,383 RELEASE K259m 23.87%
- Central Statistics Office K45.7m 4.2% Released K15.1m 33%
- Centralised Computer Services department K14.6m 1.3% Released K4.8m 32%
- Budget Office K10.3m 0.9% Released K3.2m 31%
- National planning department K7m 0.6% Released K4.2m 60%
- Government Stores K6.5m 0.6% Released K1.9m 29%
- Economic Management Department K6.39m 0.5% Released K2.7m 42.6%
- Monitoring and evaluation department K4.9m 0.45% Released K2m 42%
- National policy and programme implementation department K2.1m 0.2% Released K0.8m 38%

MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD K1,481,118,009 RELEASED K1,481,118,009
- Headquarters K89.7m 6% Released K11m 12%
- Community Development Department K50.5m 3% Released K8m 16.6%
- Department of Social Welfare K43.7m 2.9% Released K12m 27.8%
- Planning and Information Department K11m 0.7% Released K4m 36%
- Department of Registrar for Non-Governmental Organisations K2.7m 0.1% Released K0.6m 23.6%
- Department of Mother and Child Health K0.2m 0.01% Released K0.6m 28.6%

Clinical Care and Diagnostics Servises K1.1bn 54.8% RELEASED K244m 21.6%

Provincial Allocations K526m 25.6% RELEASED K189.5m 36%

MINISTRY OF HEALTH K2,053,383,288 RELEASED K557.7m 27%
- Administration K260m 12.6% Released K104.7m 40%
- Policy and Planning K117.8m 5.7% Released K15m 13%
- Mobile and emergency services K8.9m 0.4% Released K1.4m 16.6%
- Public Health and Research K8m 0.4% Released K1m 16.6%
- Technical Support K4m 0.2% Released K0.7m 16.6%

MINISTRY OF HOME AFFAIRS K231,761,861 Released K53.9 23%
- Immigration Department K31.8m 13.7% Released K1.26m 3.9%
- Headquarters K35m 15% Released K19m 54%
- Prisons and Reformations K39.2 38.5%
- Prisons and Reformations K37 36.5%
- National Registration Department K23.7m 10% Released K2m 8.6%
- Provincial National Registration K16.9m 7% Released K8.57m 28%
- Provincial Prisons and Reformatories K12m 5% Released K1.96m 16%
- Provincial Immigration Departments K6.6m 2.88% Released K1.2m 18%
- Research and information deparment K6.5m 2.8% Released K0.97m 14.9%
- Archives K4m 1.7% Released K0.55m 13.5%
- Passport and Citizenship K3.9m 1.6% Released K0.4m 11%
- Provincial Passport Office K1.6m 0.6% Released K0.26m 16.5%