

PROTECTED PRO-POOR EXPENDITURES FOR THE FISCAL YEAR 2004/2005

(K'000)	Provision	July	August	September	October	November	December	January	February	March	April	May	June	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	% of Provision	
	2004-05																			
	Ministry/Department																			
Vote	Total Protecte	19708779.4	912120.613	1064328.62	642389.885	1233614.71	1132613.93	944227.989	1250979.79	223201.289	0	0	0	0	2618839.12	3310456.63	1474181.08	0	7403476.83	37.5643599
180	Youth, Sports	29373	1233.37534	1267.62061	1095.03005	813.971256	1009.35975	852.314134	1075.53413	343.22	0	0	0	0	3596.026	2675.64514	1418.75413	0	7690.42527	26.1819537
	Youth Develo	29373	1233.37534	1267.62061	1095.03005	813.971256	1009.35975	852.314134	1075.53413	343.22	0	0	0	0	3596.026	2675.64514	1418.75413	0	7690.42527	26.1819537
190	Agriculture	1401681.43	100291.92	135133.455	47743.7954	139414.043	86609.9592	90380.8712	87435.4185	7968.057	0	0	0	0	283169.17	316404.873	95403.4755	0	694977.519	49.5817027
	Food Security	278915	60546.9768	38665.8531	6131.30405	12558.1453	13587.7961	22040.7431	13210.6894	2349.946	0	0	0	0	105344.134	48186.6846	15560.6354	0	169091.454	60.6247258
	Agricultural E.	733047	34228.7453	80314.6354	37982.082	98524.7481	42086.318	40031.38	42738.699	2546.672	0	0	0	0	152525.463	180642.446	45285.371	0	378453.28	51.6274236
	Research Extr	8698.42825	1865.35166	6210.92512	1175.04419	1635.03256	0	0	0	0	0	0	0	0	9251.32097	1635.03256	0	0	10886.3535	125.153111
	Technology G	381021	3650.84597	9942.04159	2455.36512	26696.1168	30935.8451	28308.7481	31486.0301	3071.439	0	0	0	0	16048.2527	85940.71	34557.4691	0	136546.432	35.8369832
					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210	Water Develo	49337	2858.0306	3442.27384	2554.75731	3656.40387	4683.08287	5067.61957	4092.77089	5541.329	0	0	0	0	8855.06175	13407.1063	9634.09989	0	31896.268	64.6497921
	Rural Water	34786	2858.0306	3142.27384	2554.75731	3656.40387	4233.08287	1967.61957	4092.77089	3459.396	0	0	0	0	8555.06175	9857.10631	7552.16689	0	25964.335	74.6401856
	Borehole and	14551	0	300	0	0	450	3100	0	2081.933	0	0	0	0	300	3550	2081.933	0	5931.933	40.7664971
																0	0	0	0	0
250	Education	8562475	517756.928	553910.753	450752.093	582084.637	602935.516	480027.692	680052.917	199942.765	0	0	0	0	1522419.77	1665047.84	879995.682	0	4067463.3	47.5033597
	Primary Educ:	6176332	372290.801	435515.158	342349.9	422131.736	431162.469	380120.172	469843.603	128799.278	0	0	0	0	1150155.86	1233414.38	598642.881	0	2982213.12	48.2845339
	Teaching and	372000	31760.26	145000	10000	25000	31870.322	5000	40000	128799.278	0	0	0	0	186760.26	61870.322	168799.278	0	417429.86	112.212328
	Secondary Ec	1996537	122388.377	95135.8096	96203.7933	133127.119	142911.702	91436.5427	165017.949	48193.55	0	0	0	0	313727.98	367475.364	213211.499	0	894414.843	44.7983104
	Teaching and	243091	20931.407	10000	4441.278	20000	28799.314	5000	35000	48193.55	0	0	0	0	35372.685	53799.314	83193.55	0	172365.549	70.9057715
	Teacher Educ	389606	23077.7497	23259.785	12198.3993	26825.7821	28861.3439	8470.97679	45191.3659	22949.937	0	0	0	0	58535.934	64158.1028	68141.3029	0	190835.34	48.9816224
310	Health	3531609.02	210840.996	297598.122	83051.3085	378753.661	324582.303	263643.047	335944.39	0	0	0	0	0	591490.427	966979.01	335944.39	0	1894413.83	53.6416635
	Health Work	256000	12366.666	17733.332	0	25100.0002	20000	4500	30000	0	0	0	0	0	30099.998	49600.0002	30000	0	109699.998	42.8515618
	Curative Heal	905749	56231.5836	78349.042	39321.3668	96482.2693	90239.1865	89796.666	93409.6805	0	0	0	0	0	173901.992	276518.122	93409.6805	0	543829.795	60.0419978
	Infrastructure	125697	7403.60328	14175.6617	11733.1442	5565.19099	7523.42301	7144.62397	9551.44609	0	0	0	0	0	33312.4091	20233.238	9551.44609	0	63097.0932	50.1977718
	Clinical Servi	9079.0205	1764.29903	2250.03579	5083.71692	1530.64678	437.045751	364.612421	364.612421	0	0	0	0	0	9098.05174	2332.30495	364.612421	0	11794.9691	129.914555
	Preventive He	122695	31014.9035	34496.3152	25293.3423	17521.8582	21978.5056	21356.5452	22372.6478	0	0	0	0	0	90804.561	60856.909	22372.6478	0	174034.118	141.842877
	Health Techn	612389	1230.87076	1422.80554	1619.73831	32553.6953	45515.2526	40480.599	45246.003	0	0	0	0	0	4273.41461	118549.547	45246.003	0	168068.965	27.4448046
	Drugs	1500000	100829.07	149170.93	0	200000	138888.889	100000	135000	0	0	0	0	0	250000	438888.889	135000	0	823888.889	54.9259259
320	Gender, Child	91024	8161.0614	9424.78275	10179.943	11207.2528	12035.2398	9049.47083	12094.9328	4805.918	0	0	0	0	27765.7871	32291.9634	16900.8508	0	76958.6014	84.5475933
	Adult Literacy	60110	3455.36198	3945.349	5401.78443	5926.318	6567.67893	6305.61693	6817.96993	1214.235	0	0	0	0	12802.4954	18799.6139	8032.20493	0	39634.3142	65.9363071
	Family Welfar	22581	1620.71435	2204.04769	4312.07931	4336.16301	4462.61471	2046.06471	1667.64971	3000	0	0	0	0	8136.84135	10844.8424	4667.64971	0	23649.3335	104.731117
	Child Care S	8333	3084.98506	3275.38607	466.079207	944.771762	1004.94618	697.789198	3609.3132	591.683	0	0	0	0	6826.45033	2647.50714	4200.9962	0	13674.9537	164.106008
																0	0	0	0	0
341	Police	653093	19115.2923	30004.545	14067.3125	70063.1555	61914.8804	49189.5554	59200.1464	0	0	0	0	0	63187.1497	181167.591	59200.1464	0	303554.888	46.4795806
	Crime Preve	282832	2719.16005	2732.72502	2746.28999	29669.7809	29764.0441	29273.5741	34008.6661	0	0	0	0	0	8198.17506	88707.399	34008.6661	0	130914.24	46.2869265

Community	152367	10501.463	19180	8401.676	26882.0612	20146.868	12394.362	12760.421	0	0	0	0	0	38083.139	59423.2912	12760.421	0	110266.851	72.3692474	
Police Office	217894	5894.66923	8091.81996	2919.34649	13511.3134	12003.9684	7521.61938	12431.0594	0	0	0	0	0	16905.8357	33036.9012	12431.0594	0	62373.7963	28.6257521	
															0	0	0	0	0	
370 Labour and V	243166	14999.06	12327.5511	6690.7975	20316.6296	14600.2988	25600.2988	29600.2988	4600	0	0	0	0	34017.4086	60517.2272	34200.2988	0	128734.935	52.9411738	
Technical a	243166	14999.06	12327.5511	6690.7975	20316.6296	14600.2988	25600.2988	29600.2988	4600	0	0	0	0	34017.4086	60517.2272	34200.2988	0	128734.935	52.9411738	
															0	0	0	0	0	
390 Trade and Pri	70760	455.455225	431.501823	14221.6292	1120.86529	1176.04647	1176.04647	12990.0005	0	0	0	0	0	15108.5863	3472.95823	12990.0005	0	31571.545	44.6177854	
Industrial De	16024	162.600403	163.723796	207.243802	402.056692	421.850298	421.850298	1950.7383	0	0	0	0	0	533.568	1245.75729	1950.7383	0	3730.06359	23.2779804	
Enterprises	29145	164.513664	163.58707	7912.72177	423.713529	444.57332	444.57332	7587.10632	0	0	0	0	0	8240.8225	1312.86017	7587.10632	0	17140.789	58.8121084	
Cooperative	25591	128.341158	104.190957	6101.66363	295.095064	309.622855	309.622855	3452.15585	0	0	0	0	0	6334.19575	914.340773	3452.15585	0	10700.6924	41.8142799	
															0	0	0	0	0	
420 Natioanal Ro	20000	20000	0	0	0	0	0	0	0	0	0	0	0	20000	0	0	0	20000	100	
Rural Feede	20000	20000	0	0	0	0	0	0	0	0	0	0	0	20000	0	0	0	20000	100	
470 Natural Resot	110381	11102.2322	9955.0274	7833.01238	8897.92203	8928.04157	9549.85657	13555.3296	0	0	0	0	0	28890.272	27375.8202	13555.3296	0	69821.4217	63.2549277	
Small Scale	66045	7123.29884	4241.25152	3878.49264	7422.14103	7452.26057	4049.85657	6801.10957	0	0	0	0	0	15243.043	18924.2582	6801.10957	0	40968.4107	62.0310557	
Small Scale	44336	3978.93338	5713.77587	3954.51974	1475.781	1475.781	5500	6754.22	0	0	0	0	0	13647.229	8451.562	6754.22	0	28853.011	65.0780652	
															0	0	0	0	0	
330 Tourism	130673.964	5306.262	10832.988	4200.206	17286.1702	14139.2	9691.21795	14938.055	0	0	0	0	0	20339.456	41116.5881	14938.055	0	76394.099	58.4616068	
Tourism Se	46375.505	2065.23967	4327.50167	2010.00967	10726.4103	6663.95864	5415.97664	7941.39164	0	0	0	0	0	8402.751	22806.3456	7941.39164	0	39150.4882	84.4206187	
Conservatio	84298.459	3241.02233	6505.48633	2190.19633	6559.75989	7475.24131	4275.24131	6996.66331	0	0	0	0	0	11936.705	18310.2425	6996.66331	0	37243.6108	44.1806544	
HIV/AIDS	4815206	0	0	0	0	0	0	0												
HIV/AIDS Inte	421706																			
Global Fund	4393500																			
Summary by Economic Type																			-2082.08665	-0.01056471
Total	19708779.6	912120.442	1064328.52	642390	1233614.71	1132613.93	944227.989	1250979.79	221119.356	0	0	0	0	2618838.96	3310456.63	1472099.15	0	7401394.74	37.5537952	
Personal I	7176340.08	487951.442	438298.522	487855	659575.433	681781.161	681781.161	681781.161	0	0	0	0	0	1414104.96	2023137.76	681781.161	0	4119023.88	57.3972782	
Other Rec	7870916.57	404169	625730	154535	574039.278	449832.766	259346.828	569198.632	219037.423	0	0	0	0	1184434	1283218.87	788236.055	0	3255888.93	41.3660709	
Developm	4661523	20000	300	0	0	1000	3100	0	2081.933	0	0	0	0	20300	4100	2081.933	0	26481.933	0.56809616	

Source: Ministry Of Finance, Monitoring Unit

Further information can be obtained from the Ministry of Finance, Tel.01 789355: Attention Budget Division

Monthly updates can be found on the Ministry of Finance website: www.finance.malawi.gov.mw