



MALAWI GOVERNMENT

The 2003/04 budget identified Protected Pro-poor Expenditures (PPEs) which are shown in the table below. These expenditures are priority expenditures which follow the Malawi Poverty Reduction Strategy Paper (MPRSP) prioritisation. In the event of a shortfall in resources available to the budget, these expenditures are protected from ensuing expenditure cuts.

The funding to the PPEs is distinctly identified in the funding instructions through the Credit Ceiling Authority (CCA). This ensures that a ministry or department is aware of the portion of funding intended for PPEs and does not divert these resources to other non-priority activities. The Ministry of Finance tracks these expenditures through its monitoring system.

The 2003/04 budget for the PPEs amount to K11,876 million, indicating an increase of 19.2% from the 2002/03 budget. Total expenditure on PPEs in 2003/04 amount to K12,163, equivalent to 102.4% of the approved provision, showing that overall the PPE-activities have received their funding in full. However, some activities – particularly on the development budget – have not received their full funding, whereas other activities have been over funded. These divergences do not represent budgetary cuts; rather they are reflections of in-year adjustments of planned activities.

For more information on the Protected Pro-poor Expenditures please contact:

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## MALAWI GOVERNMENT

## PROTECTED PRO-POOR EXPENDITURES FOR THE FISCAL YEAR 2003/2004

Ministry/Department	Fiscal Year 2003/04												Total PPE		% of App.		
	Budget 2003/04	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Fiscal Year 2003/04	% of PPE	Budget	% of prov.
<b>Total Protected Pro-Poor Expenditures</b>	<b>11,875.6</b>	<b>898.7</b>	<b>1,424.3</b>	<b>1,146.1</b>	<b>925.3</b>	<b>823.9</b>	<b>783.7</b>	<b>846.4</b>	<b>870.4</b>	<b>852.5</b>	<b>1,215.5</b>	<b>1,142.5</b>	<b>1,233.5</b>	<b>12,162.7</b>	<b>102.4</b>	<b>102.4</b>	<b>103.6</b>
<b>Youth, Sports and Culture</b>	<b>23.1</b>	<b>0.5</b>	<b>2.0</b>	<b>3.1</b>	<b>1.9</b>	<b>1.9</b>	<b>1.2</b>	<b>1.2</b>	<b>0.5</b>	<b>0.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.6</b>	<b>28.5</b>	<b>123.5</b>	<b>138.4</b>	<b>138.4</b>
Youth Development	23.1	0.5	2.0	3.1	1.9	1.9	1.2	1.2	0.5	0.5	1.5	1.5	1.6	28.5	123.5	138.4	138.4
<b>Agriculture</b>	<b>1,079.6</b>	<b>87.8</b>	<b>84.4</b>	<b>100.6</b>	<b>90.1</b>	<b>89.7</b>	<b>71.1</b>	<b>85.5</b>	<b>83.2</b>	<b>92.4</b>	<b>73.0</b>	<b>93.6</b>	<b>80.9</b>	<b>1,032.2</b>	<b>95.6</b>	<b>83.8</b>	<b>83.8</b>
Agricultural Extension	855.3	73.5	73.5	85.6	69.7	69.0	56.3	74.5	62.3	71.0	54.7	74.2	60.4	824.6	86.4	84.9	84.9
Food Security Initiatives	151.5	10.2	5.8	8.9	14.1	14.1	9.9	4.5	14.4	15.0	11.9	12.9	13.5	134.9	89.1	78.9	78.9
Research Extension and Farmer-Linkage	26.2	1.3	1.7	2.0	2.4	2.4	1.6	2.3	2.3	2.2	2.3	2.3	2.5	26.2	10.6	82.1	82.1
Technology Generation	46.6	2.9	3.4	4.2	3.9	4.2	3.3	4.2	4.2	4.3	4.1	4.2	4.4	47.4	101.5	83.8	83.8
<b>Water</b>	<b>173.0</b>	<b>2.2</b>	<b>2.0</b>	<b>3.8</b>	<b>50.7</b>	<b>2.4</b>	<b>2.4</b>	<b>17.5</b>	<b>3.0</b>	<b>2.6</b>	<b>3.8</b>	<b>33.7</b>	<b>16.9</b>	<b>143.0</b>	<b>82.7</b>	<b>130</b>	<b>89.7</b>
Rural Water Supplies	30.2	2.2	2.0	3.0	2.4	2.4	2.4	2.0	2.5	2.6	2.0	2.2	2.2	28.2	93.3	14.5	89.7
Borehole and Dam Construction/Rehabilitation	142.7	-	-	0.9	48.3	-	-	15.0	0.5	-	1.8	31.7	16.7	114.8	80.4	-	-
<b>Education</b>	<b>6,197.4</b>	<b>503.4</b>	<b>489.9</b>	<b>612.5</b>	<b>528.2</b>	<b>503.3</b>	<b>466.2</b>	<b>531.3</b>	<b>519.8</b>	<b>502.7</b>	<b>568.0</b>	<b>655.8</b>	<b>814.9</b>	<b>6,695.9</b>	<b>108.0</b>	<b>1,854.1</b>	<b>126.7</b>
Primary Education	4,301.0	368.3	358.4	423.5	352.7	351.8	338.9	383.7	366.8	358.3	390.1	444.3	528.7	4,663.5	108.4	608.8	139.1
of which: Teaching and Learning Materials	320.7	30.0	30.0	70.3	21.2	21.2	10.0	56.2	31.6	28.3	53.6	75.3	150.3	370.7	179.9	320.7	179.9
of which: Teachers Salaries	3,691.2	312.2	310.7	312.3	308.8	308.8	308.8	306.8	315.7	314.1	317.2	346.7	353.5	3,815.6	103.4	-	-
Secondary Education	1,489.6	107.2	104.0	154.8	138.8	127.1	104.4	127.9	130.1	122.0	144.9	173.5	256.5	1,690.9	113.5	608.7	128.2
of which: Teaching and Learning Materials	200.0	70.0	70.0	30.0	16.7	16.7	10.0	29.8	26.9	20.6	42.6	65.6	145.6	424.4	212.2	200.0	212.2
of which: Teachers Salaries	880.9	74.5	74.1	74.5	73.7	73.7	73.7	73.7	75.3	75.0	75.7	84.4	84.4	910.5	103.4	245.5	92.0
Teacher Training	313.0	28.0	27.6	31.5	26.6	24.3	22.9	19.7	23.0	22.5	23.0	23.1	23.7	295.6	94.4	-	-
Teachers Housing	93.8	-	-	2.8	10.1	-	-	-	-	-	10.0	15.0	8.0	45.9	48.9	-	-
<b>Health</b>	<b>3,064.7</b>	<b>243.4</b>	<b>739.5</b>	<b>294.2</b>	<b>134.2</b>	<b>130.5</b>	<b>125.8</b>	<b>120.5</b>	<b>146.2</b>	<b>163.9</b>	<b>486.8</b>	<b>249.3</b>	<b>160.8</b>	<b>2,995.1</b>	<b>97.7</b>	<b>1,998.1</b>	<b>96.1</b>
Preventive Health Services	683.3	91.6	89.4	57.6	50.3	49.0	48.1	47.9	48.2	53.4	58.2	57.8	57.9	709.4	102.3	236.2	104.6
Curative Health Services	870.7	124.8	122.1	73.4	60.1	59.8	58.2	57.3	57.6	65.7	76.3	75.7	75.8	906.7	104.1	388.7	107.8
Health Workers Training	141.3	13.2	11.6	6.8	12.2	10.0	8.0	6.6	31.7	31.0	1.9	1.9	13.9	148.8	105.3	140.9	105.3
Infrastructure Development, Rehabilitation and Maintenance	102.4	12.0	13.5	8.3	10.2	7.6	7.4	5.6	5.6	8.8	9.2	9.2	9.2	104.8	102.3	77.4	102.3
Health Technical Services	22.8	1.0	1.0	3.7	1.9	1.9	1.9	1.5	1.5	2.2	1.8	1.8	1.8	21.9	96.0	10.5	90.0
Clinical and Population Services	26.8	0.7	0.7	5.2	2.2	2.2	2.2	1.6	1.6	2.8	2.3	2.3	2.3	26.1	97.4	17.8	95.4
Drugs	1,207.3	-	501.2	139.3	-	-	-	-	-	-	337.0	100.0	-	1,077.4	89.2	1,207.3	89.2
<b>Gender and Community Services</b>	<b>116.8</b>	<b>10.4</b>	<b>9.4</b>	<b>9.9</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>	<b>9.2</b>	<b>9.1</b>	<b>7.5</b>	<b>10.8</b>	<b>8.4</b>	<b>112.5</b>	<b>96.3</b>	<b>49.5</b>	<b>90.9</b>
Adult Literacy	55.2	4.1	4.3	4.2	4.6	4.6	4.6	4.5	4.4	4.4	4.3	6.4	4.9	55.3	100.2	12.0	100.0
Child Care Services	9.9	0.7	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	9.9	100.1	5.0	100.0
Family Welfare and Gender Services	51.8	5.6	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.0	2.4	3.4	2.7	47.3	91.4	32.5	86.2
<b>Police</b>	<b>434.0</b>	<b>27.6</b>	<b>47.1</b>	<b>37.1</b>	<b>37.6</b>	<b>37.4</b>	<b>36.4</b>	<b>36.6</b>	<b>39.5</b>	<b>37.0</b>	<b>35.3</b>	<b>35.4</b>	<b>35.5</b>	<b>442.6</b>	<b>102.0</b>	<b>198.8</b>	<b>97.1</b>
Community Policing	185.4	7.1	16.0	20.7	15.7	15.7	15.7	14.8	16.0	16.0	12.5	12.5	12.5	175.3	94.6	175.3	94.6
Police Officer Training	103.4	5.0	18.6	2.8	8.9	8.8	8.8	8.7	9.8	8.9	9.3	9.3	9.3	108.2	104.6	79.4	102.2
Crime Prevention and Investigation	145.1	15.5	12.5	13.6	13.0	12.8	11.8	13.0	13.7	12.1	13.6	13.7	13.8	159.0	108.6	34.0	99.1
<b>Labour</b>	<b>192.3</b>	<b>8.8</b>	<b>14.3</b>	<b>18.4</b>	<b>14.2</b>	<b>22.1</b>	<b>13.3</b>	<b>13.9</b>	<b>24.6</b>	<b>14.5</b>	<b>14.7</b>	<b>24.9</b>	<b>14.7</b>	<b>198.5</b>	<b>103.2</b>	<b>160.2</b>	<b>100.0</b>
Technical and Vocational Training	162.3	8.8	14.3	18.4	14.2	12.1	13.3	13.9	14.6	14.5	14.7	14.9	14.7	168.5	103.8	130.2	100.0
TEVET	30.0	-	-	-	-	10.0	-	-	10.0	-	-	-	-	30.0	100.0	30.0	100.0
<b>Commerce</b>	<b>137.7</b>	<b>1.9</b>	<b>18.4</b>	<b>30.7</b>	<b>9.6</b>	<b>9.0</b>	<b>8.3</b>	<b>6.4</b>	<b>10.6</b>	<b>10.6</b>	<b>10.0</b>	<b>10.3</b>	<b>10.0</b>	<b>135.8</b>	<b>98.6</b>	<b>126.7</b>	<b>98.7</b>
Industrial Development	82.7	1.0	11.2	18.8	5.9	5.1	5.7	3.8	6.2	6.3	5.6	5.9	5.6	80.9	97.0	76.4	87.9
Enterprises Development and Promotion	31.4	0.5	4.2	6.9	2.2	2.2	1.2	1.5	2.5	2.5	2.5	2.5	2.5	31.4	99.8	26.3	100.0
Cooperatives Development	23.6	0.4	3.1	5.0	1.7	1.7	1.3	1.3	1.8	1.8	1.8	1.8	1.8	23.5	98.6	20.0	100.0
<b>Local Government</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>-</b>	<b>18.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72.0</b>	<b>150.0</b>	<b>75.0</b>	<b>-</b>	<b>-</b>
Rural Feeder Roads	200.0	-	-	-	30.0	-	30.0	-	18.0	-	-	-	72.0	150.0	75.0	-	-
<b>Natural Resources</b>	<b>145.2</b>	<b>7.5</b>	<b>7.4</b>	<b>22.5</b>	<b>10.9</b>	<b>9.8</b>	<b>14.9</b>	<b>15.9</b>	<b>7.5</b>	<b>10.5</b>	<b>6.5</b>	<b>7.7</b>	<b>7.4</b>	<b>128.4</b>	<b>88.4</b>	<b>104.0</b>	<b>92.5</b>
Small Scale Mining	111.1	3.4	3.3	16.5	8.4	7.2	12.9	13.2	4.8	4.7	3.8	5.0	4.7	92.9	83.7	81.7	91.3
Small Scale Fish Farming	34.1	4.0	4.0	4.0	2.6	2.6	1.9	2.7	2.7	2.8	2.7	2.7	2.7	35.4	103.9	14.5	100.0
<b>Tourism</b>	<b>111.8</b>	<b>5.3</b>	<b>9.8</b>	<b>13.2</b>	<b>8.4</b>	<b>8.4</b>	<b>4.8</b>	<b>8.2</b>	<b>8.4</b>	<b>8.6</b>	<b>8.2</b>	<b>8.4</b>	<b>8.3</b>	<b>100.3</b>	<b>89.7</b>	<b>77.8</b>	<b>83.7</b>
Tourism Services	48.6	2.1	4.3	5.9	3.8	3.8	1.8	3.7	3.7	3.8	3.3	3.4	3.3	42.9	88.2	38.7	84.3
Conservation and Protection of Wildlife	63.2	3.3	5.5	7.3	4.7	4.7	3.0	4.5	4.7	4.8	4.9	5.1	5.0	57.4	90.8	39.1	83.2
<b>Summary by economic type</b>	<b>11,875.6</b>	<b>898.7</b>	<b>1,424.3</b>	<b>1,146.1</b>	<b>925.3</b>	<b>823.9</b>	<b>783.7</b>	<b>846.4</b>	<b>870.4</b>	<b>852.5</b>	<b>1,215.5</b>	<b>1,142.5</b>	<b>1,233.5</b>	<b>12,162.7</b>	<b>102.4</b>	<b>12,162.7</b>	<b>103.6</b>
Total	11,875.6	898.7	1,424.3	1,146.1	925.3	823.9	783.7	846.4	870.4	852.5	1,215.5	1,142.5	1,233.5	12,162.7	102.4	12,162.7	103.6
Personal Emoluments	6,434.5	545.3	542.8	554.6	536.6	536.6	536.6	540.0	551.9	552.2	536.6	598.5	569.9	6,668.6	103.6	6,668.6	103.6
Other Recurrent Transactions	5,004.5	353.4	881.5	587.9	300.3	287.3	217.1	291.3	300.3	300.3	640.1	497.3	526.9	5,183.5	103.6	5,183.5	103.6
Development	436.6	-	-	3.6	88.4	-	30.0	15.0	18.5	-	11.8	46.7	96.7	310.7	71.2	39.1	83.2

Source: Ministry of Finance, Monitoring Unit.  
Any further information can be obtained from the Ministry of Finance, Tel.: 01 789 355, Attn.: Budget Division.  
Monthly updates can be found on the Ministry of Finance website: www.finance.malawi.gov.mw