

ANNEXES

Annex 1

PPEs and HIPC Performance 2001/2002 (in millions of Kwacha)

Pillar/Sector/Activity	Approved Allocation			Revised Expenditure			% Utilisation		
	GOM	HIPC	TOTAL	GOM	HIPC	TOTAL	GOM	HIPC	TOTAL
Pillar 1: Pro-Poor Growth									
Agriculture									
Agriculture Extension	0.0	202.0	202.0	0.0	165.4	165.4	0.0	81.9	81.9
Water									
Rural Water Supplies	22.2	0.0	22.2	17.8	0.0	17.8	80.2	0.0	80.2
Borehole/ Dam Construction & Rehabilitation	0.0	350.0	350.0	0.0	262.9	262.9	0.0	75.1	75.1
National Roads Authority									
Rural Feeder Roads	655.0	202.0	857.0	650.0	151.0	801.0	99.2	74.8	93.5
Mining									
Small Scale mining	17.5	60.0	77.5	16.0	28.4	44.4	91.4	47.3	57.3
Labour									
Technical and Vocational Training	23.9	195.7	219.6	16.2	97.9	114.1	67.8	50.0	52.0
Commerce									
Small Scale and Medium Enterprise Promotion	15.9	153.0	168.9	12.2	35.1	47.3	76.7	22.9	28.0
Tourism									
Promotion of tourism	30.3	65.0	95.3	17.1	18.6	35.7	56.4	28.6	37.5
Pillar 2: Human Capital Development									
Education									
Primary Education	820.5	0.0	820.5	822.3	0.0	822.3	100.2	0.0	100.2
Teaching and Learning Materials	171.9	457.0	628.9	275.0	403.5	678.5	160.0	88.3	107.9
Secondary Education	421.5	0.0	421.5	231.5	0.0	231.5	54.9	0.0	54.9
Teacher Training	62.6	285.0	347.6	0.0	130.0	130.0	0.0	45.6	37.4
Health									
Primary Health Care	627.8	199.2	827.0	530.9	121.9	652.8	84.6	61.2	78.9
Preventive Health Care	17.0	0.0	17.0	21.1	0.0	21.1	124.1	0.0	124.1
Secondary Curative Care	827.2	0.0	827.2	662.7	0.0	662.7	80.1	0.0	80.1
Health Workers' Training	62.0	88.0	150.0	51.5	73.5	125.0	83.1	83.5	83.3
Drugs	516.0	547.0	1,063.0	370.0	424.0	794.0	71.7	77.5	74.7
Gender, Youth & Community Services									
Family Welfare Services	3.6	13.0	16.6	3.9	7.4	11.3	108.3	56.9	68.1

Children Services	2.3	7.8	10.1	2.2	4.4	6.6	95.7	56.4	65.3
Adult Literacy Education	15.6	58.5	74.1	29.6	30.1	59.7	189.7	51.5	80.6
Pillar 3: Improving the Quality of Life for the Most Vulnerable									
Targeted Inputs Programme	130.0	0.0	130.0	196.0	0.0	196.0	150.8	0.0	150.8
Pillar 4: Good Governance									
Police									
Community Policing	3.2	0.0	3.2	2.8	0.0	2.8	87.5	0.0	87.5
Cross Cutting									
Gender Mainstreaming	13.6	50.7	64.3	12.5	31.7	44.2	91.9	62.5	68.7
TOTAL	4,459.6	2,933.9	7,393.5	3,941.3	1,985.8	5,927.1	88.4	67.7	80.2

Source: Budget document No.4A , Page 3

Malawi: Central Government Operations, 2000/01

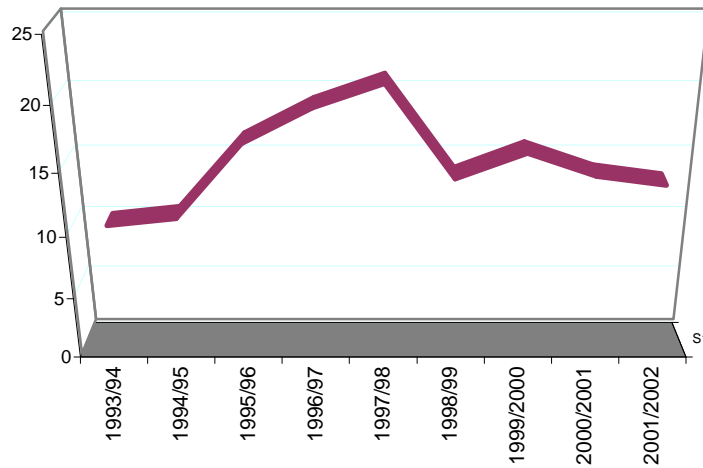
	Table 13: Revised Estimates for the 2001/2002 Budget						2002/03 2001/02 % growth (8 / 5) %	2002/03 2001/02 % growth (8 / 3)
	2000/01 Annual Act. 2	2001/02 Estimated Budget 3	Revised Projections 5	2000/01 to 2001/02 % growth 6 (5/2)	Difference (5-3) 7	Annual Proj. 8		
Total Revenue and Grants	31,233.1	42,489.6	31,944.3	2.3	-10,545.3	43,153.6	35.1	1.6
Revenue	20,879.9	26,653.2	22,603.8	8.3	-4,049.4	27,144.2	20.1	1.8
Tax Revenue	19,284.8	24,548.9	20,120.2	4.3	-4,428.7	24,258.7	20.6	-1.2
Taxes on income and profits	8,740.2	10,900.0	9,255.4	5.9	-1,644.6	10,584.0	14.4	-2.9
Taxes on goods and services	8,169.5	10,465.2	8,737.2	6.9	-1,728.0	11,076.8	26.8	5.8
Taxes on international trade	2,384.7	3,026.6	2,414.7	1.3	-611.9	2,928.1	21.3	-3.3
Miscellaneous Duties		768.3						
Other (including refunds)	-9.6	-611.2	-287.1		324.1	-330.2	15.0	-46.0
Non-tax Revenue	1,595.1	2,104.3	2,483.6	55.7	379.3	2,885.5	16.2	37.1
Other Revenue	1,035.8	1,335.2	1,190.8	15.0	-144.4	1,329.9	11.7	-0.4
Receipts from PIL for NRA	559.3	769.1	1,179.8	110.9	410.7	1,231.7	4.4	60.1
Receipts from PIL for safety nets			113.0			323.9	186.6	
Grants	10,353.2	15,836.4	9,340.5	-9.8	-6,495.9	16,009.4	71.4	1.1
BOP support	6,209.2	7,711.5	2,375.1	-61.7	-5,336.4	9,041.8	280.7	17.3
Project	3,565.2	3,826.9	3,667.9	2.9	-159.0	3,558.1	-3.0	-7.0
HIPC	578.8	4,298.0	3,297.5	469.7	-1,000.5	3,409.5	3.4	-20.7
Total expenditure	37,828.2	40,912.1	44,072.2	16.5	3,160.1	45,230.9	2.6	10.6
Current expenditure	25,713.3	30,165.2	33,086.2	28.7	2,921.0	32,792.3	-0.9	8.7
Wages and salaries	5,954.2	8,574.9	8,686.7	45.9	111.8	9,283.1	6.9	8.3
- of which: measures								
Interest payments	5,267.0	4,611.1	7,573.7	43.8	2,962.6	6,664.7	-12.0	44.5
Domestic	3,426.2	2,385.9	5,818.7	69.8	3,432.8	4,488.0	-22.9	88.1
Foreign	1,840.8	2,225.5	1,755.0	-4.7	-470.5	2,176.7	24.0	-2.2
Other recurrent transactions	13,809.9	16,979.2	16,708.0	21.0	-271.2	16,244.3	-2.8	-4.3
- of which: measures			-1,871.4		-1,871.4			
Additional pro-poor expenditure	66.0	4,715.0	0.0		-4,715.0	600.2		
Expenditure in arrears	616.2	3,501.0	117.8		-3,383.2	0.0		
Development Expenditure	11,530.5	10,746.9	10,986.0	-4.7	239.1	12,438.6	13.2	15.7
Part I (foreign financed)	9,789.5	7,823.1	8,806.1	-10.0	983.0	9,852.7	11.9	25.9
Part II (domestically financed)	1,741.0	2,923.8	2,179.9	25.2	-743.9	2,585.9	18.6	-11.6
- of which: measures		0.0	0.0					
Overall balance (including grants)	-6,595.1	1,577.5	-12,127.9	83.9	-13,705.4	-2,077.3	-82.9	-231.7
Overall balance (excluding grants)	-16,948.3	-14,258.9	-21,468.4	-8.2	-7,209.5	-18,086.7	17.5	-8.7
Total Financing	6,885.6	-1,577.3	11,587.0	68.3	13,164.3	1,978.4	-82.9	-225.4
Foreign (net)	5,484.6	1,396.3	1,305.6	-76.2	-90.7	5,300.6	306.0	279.6
Borrowing	10,456.1	9,923.3	5,138.2	-50.9	-4,785.1	9,881.1	92.3	-0.4
BOP support	4,520.6	7,711.5	0.0		-7,711.5	3,586.5		-53.5
Project loans	5,935.5	2,211.8	5,138.2		2,926.4	6,294.6	22.5	184.6
Repayments	-5,129.4	-8,375.4	-3,541.6		4,833.8	-4,771.1	34.7	-43.0
Special loans (net)	157.9	-151.6	-291.0		-139.4	190.6	-165.5	-225.7
Disbursement	588.7	454.6	152.4		-302.2	0.0	-100.0	-100.0
Repayment	-430.8	-606.2	-443.4		162.8	190.6	-143.0	-131.4
Domestic (net)	1,401.0	-2,973.6	10,281.4	633.9	13,255.0	-3,322.2	-132.3	11.7

Percentage of Gross Domestic Product (GDP)

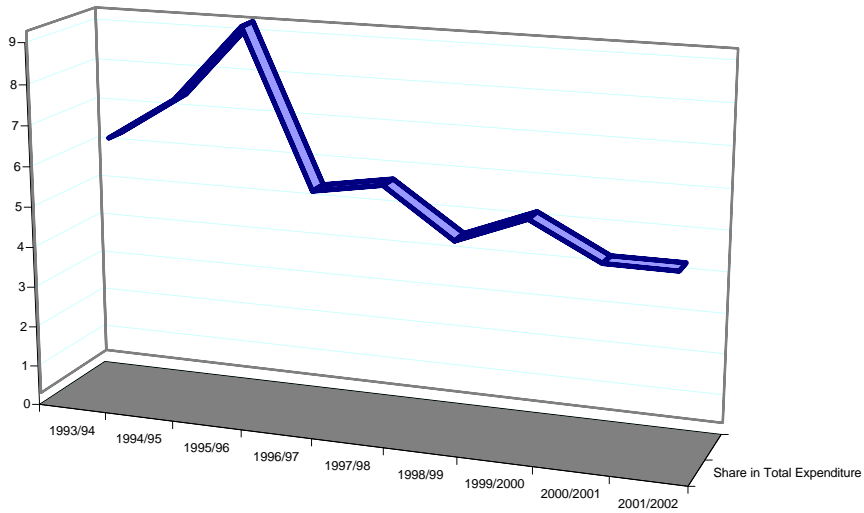
	2001/02	2001/02	2002/03
	Estimated	Prog.	Draft
	Budget	Feb. Mis.	Est.
Total Revenue and Grants	29.9	22.6	28.6
Revenue	18.8	16.0	18.0
Tax Revenue	17.3	14.3	16.1
Taxes on income and profits	7.7	6.6	7.0
Taxes on goods and services	7.4	6.0	7.4
Taxes on international trade	2.1	1.7	1.9
Other (including refunds)	-0.4	0.0	-0.2
Non-tax Revenue	1.5	1.7	1.9
Other Revenue	0.9	0.8	0.9
Receipts from PIL for NRA	0.5	0.8	0.8
Receipts from PIL for safety nets	0.0	0.0	0.2
Revenue measures	0.0	0.0	0.0
Grants	11.1	6.6	10.6
BOP support	5.4	1.6	6.0
Project	2.7	2.7	2.4
HIPC	3.0	2.3	2.3
Total expenditure and Net Lending	28.8	30.4	30.0
Total expenditure	28.8	30.4	30.0
Current expenditure	21.2	22.7	21.8
Wages and salaries	6.0	6.0	6.2
- of which: measures			
Interest payments	3.2	5.0	4.4
Domestic	1.7	3.8	3.0
Foreign	1.6	1.2	1.4
Other recurrent transactions	11.9	11.8	10.8
- of which: measures	0.0	-1.5	0.0
Additional pro-poor expenditure (ye	3.3	0.0	0.4
Expenditure in arrears	2.5	0.0	0.0
Unidentified expenditure measures	0.0	0.0	0.0
Development Expenditure	7.6	7.7	8.3
Part I (foreign financed)	5.5	6.1	6.5
Part II (domestically financed)	2.1	1.6	1.7
- of which: measures	0.0	0.0	0.0
Overall balance (including grants)	1.1	-7.9	-1.4
Total Financing	-1.1	7.8	1.4
Foreign (net)	1.0	0.7	3.3
Borrowing	3.9	3.4	6.3
BOP support	0.7	0.0	2.4
Project loans	3.3	3.4	3.9
Repayments	-2.7	-2.5	-3.2
Special loans (net)	-0.3	-0.2	0.1
Disbursement	0.2	0.2	0.0
Repayment	-0.4	-0.4	0.1
Domestic (net)	-2.1	7.0	-1.9
GDP at Market Prices	142,105.7		150,678.6

Discrepancy

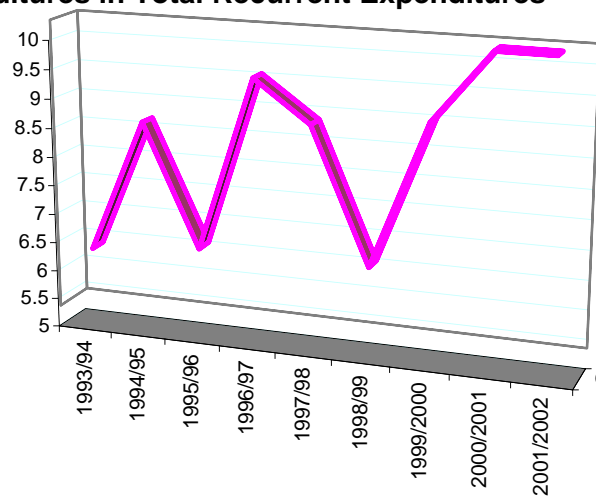
Share of Education Expenditures in Total Recurrent Expenditures



Share of Agriculture Expenditures in Total Recurrent Expenditures



Share of Health Expenditures in Total Recurrent Expenditures



Aggregated Allocations

Code No.	Description		Approved budget	Total Approved Budget	2002/03 Draft Estimate	Total Draft Estimate	CHANGE
50	State Residences	PE	33,269,250	306,878,991.00	64,045,731	256,915,900	-16.3
		ORT	273,609,741		192,870,169		
60	National Audit Office	PE	17,504,543	34,059,708.00	25,011,922	37,011,922	8.7
		ORT	16,555,165		12,000,000		
70	Judiciary	PE	240,400,202	317,981,520.00	158,408,225	209,945,000	-34.0
		ORT	77,581,318		51,536,775		
80	National Assembly	PE	142,360,394	346,222,809.00	156,903,657	292,328,200	-15.6
		ORT	203,862,415		135,424,543		
90	OPC	PE	131,812,849	433,841,442.00	180,600,848	485,164,681	11.8
		ORT	302,028,593		304,563,833		
91	District & Local Government Administration	PE	115,940,687	198,001,639.00	58,277,529	112,790,100	-43.0
		ORT	82,060,952		54,512,571		
92	Ministry of Statutory Corporations	PE	7,333,626	15,381,071.00	9,055,077	19,055,077	23.9
		ORT	8,047,445		10,000,000		
93	Dept. of Human Res. Man. & Development	PE	52,219,844	78,963,039.00	49,991,002	67,756,300	-14.2
		ORT	26,743,195		17,765,298		
94	District Assemblies	PE	35,000,000	249,652,600.00	56,000,000	298,592,400	19.6
		ORT	214,652,600		242,592,400		
95	National Intelligence Bureau	PE	22,954,507	94,177,035.00	0	60,312,702	-36.0
		ORT	71,222,528		60,312,702		
100	Ministry of Defence	PE	560,709,117	890,097,698.00	16,250,657	45,534,711	-94.9
		ORT	329,388,581		29,284,054		
101	Malawi Defence Force	PE	0	0.00	569,102,882	954,465,289	
		ORT	0		385,362,407		
110	National Economic Council	PE	17,810,572	38,099,655.00	22,973,017	36,450,900	-4.3
		ORT	20,289,083		13,477,883		
111	National Statistical Office	PE	25,374,691	59,906,536.00	23,299,341	57,831,200	-3.5
		ORT	34,531,845		34,531,859		
130	Lands, Housing Physical Planning & Survey	PE	133,208,388	424,788,458.00	73,884,699	358,838,900	-15.5
		ORT	291,580,070		284,954,201		
190	Agriculture & Irrigation	PE	522,581,523	1,218,784,114.00	624,605,371	1,507,088,600	23.7
		ORT	696,202,591		882,483,229		

Aggregated Allocations

Code No.	Description		Approved budget	Total Approved Budget	2002/03 Draft Estimate	Total Draft Estimate	CHANGE																																																																																																																																																																								
200	Responsible for People with Disabilities	PE	6,243,969	33,113,079.00	6,449,127	27,298,100	-17.6																																																																																																																																																																								
		ORT	26,869,110		20,848,973			210	Ministry of Water Development	PE	109,612,140	184,153,274.00	121,960,814	187,478,000	1.8	ORT	74,541,134	65,517,186	220	Ministry of Housing	PE	0	0.00	36,942,200	52,683,000		ORT	0	15,740,800	240	Office of the Vice President	PE	9,676,155	54,834,191.00	16,892,864	64,708,700	18.0	ORT	45,158,036	47,815,836	250	Education Science & Technology	PE	2,504,405,480	4,300,177,500.00	3,609,000,000	5,051,920,700	17.5	ORT	1,795,772,020	1,442,920,700	251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3	ORT	42,508,621	28,238,231	260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167
210	Ministry of Water Development	PE	109,612,140	184,153,274.00	121,960,814	187,478,000	1.8																																																																																																																																																																								
		ORT	74,541,134		65,517,186			220	Ministry of Housing	PE	0	0.00	36,942,200	52,683,000		ORT	0	15,740,800	240	Office of the Vice President	PE	9,676,155	54,834,191.00	16,892,864	64,708,700	18.0	ORT	45,158,036	47,815,836	250	Education Science & Technology	PE	2,504,405,480	4,300,177,500.00	3,609,000,000	5,051,920,700	17.5	ORT	1,795,772,020	1,442,920,700	251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3	ORT	42,508,621	28,238,231	260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933						
220	Ministry of Housing	PE	0	0.00	36,942,200	52,683,000																																																																																																																																																																									
		ORT	0		15,740,800			240	Office of the Vice President	PE	9,676,155	54,834,191.00	16,892,864	64,708,700	18.0	ORT	45,158,036	47,815,836	250	Education Science & Technology	PE	2,504,405,480	4,300,177,500.00	3,609,000,000	5,051,920,700	17.5	ORT	1,795,772,020	1,442,920,700	251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3	ORT	42,508,621	28,238,231	260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																	
240	Office of the Vice President	PE	9,676,155	54,834,191.00	16,892,864	64,708,700	18.0																																																																																																																																																																								
		ORT	45,158,036		47,815,836			250	Education Science & Technology	PE	2,504,405,480	4,300,177,500.00	3,609,000,000	5,051,920,700	17.5	ORT	1,795,772,020	1,442,920,700	251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3	ORT	42,508,621	28,238,231	260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																												
250	Education Science & Technology	PE	2,504,405,480	4,300,177,500.00	3,609,000,000	5,051,920,700	17.5																																																																																																																																																																								
		ORT	1,795,772,020		1,442,920,700			251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3	ORT	42,508,621	28,238,231	260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																							
251	Department of Sports & Culture	PE	28,922,600	71,431,221.00	27,295,769	55,534,000	-22.3																																																																																																																																																																								
		ORT	42,508,621		28,238,231			260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0	ORT	537,292,136	303,911,000	270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																		
260	Ministry of Foreign Affairs	PE	284,317,339	821,609,475.00	517,290,000	821,201,000	0.0																																																																																																																																																																								
		ORT	537,292,136		303,911,000			270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3	ORT	94,067,163	85,488,257	271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																													
270	Ministry of Finance	PE	69,258,343	163,325,506.00	69,258,343	154,746,600	-5.3																																																																																																																																																																								
		ORT	94,067,163		85,488,257			271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5	ORT	29,137,179	25,245,640	272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																								
271	Accountant General	PE	41,795,860	70,933,039.00	41,795,860	67,041,500	-5.5																																																																																																																																																																								
		ORT	29,137,179		25,245,640			272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3		29,357,665	25,392,084	273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																			
272	Data Processing Department		13,410,518	42,768,183.00	18,781,116	44,173,200	3.3																																																																																																																																																																								
			29,357,665		25,392,084			273	Malawi Revenue Authority				845,000,000	845,000,000		275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8			1,672,000,000	277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																														
273	Malawi Revenue Authority				845,000,000	845,000,000																																																																																																																																																																									
275	Subventions		1,116,000,000	1,116,000,000.00		1,672,000,000	49.8																																																																																																																																																																								
					1,672,000,000			277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0	ORT	3,406,827,500	1,896,900,000	300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																																																	
277	Special Activities	PE	237,900,625	3,644,728,125.00	0	1,896,900,000	-48.0																																																																																																																																																																								
		ORT	3,406,827,500		1,896,900,000			300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319		ORT	0	19,071,991	310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																																																												
300	Ministry of Poverty Alleviation	PE	0	0.00	8,448,328	27,520,319																																																																																																																																																																									
		ORT	0		19,071,991			310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2	ORT	2,356,216,204	2,395,220,365	320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																																																																							
310	Ministry of Health & Population	PE	1,009,349,148	3,365,565,352.00	1,213,908,835	3,609,129,200	7.2																																																																																																																																																																								
		ORT	2,356,216,204		2,395,220,365			320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4	ORT	169,018,793	212,278,212	330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																																																																																		
320	Gender Youth & Community services	PE	84,239,656	253,258,449.00	100,309,388	312,587,600	23.4																																																																																																																																																																								
		ORT	169,018,793		212,278,212			330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1	ORT	38,892,285	25,835,933																																																																																																																																																													
330	Ministry of Information	PE	29,436,165	68,328,450.00	34,904,167	60,740,100	-11.1																																																																																																																																																																								
		ORT	38,892,285		25,835,933																																																																																																																																																																										

Aggregated Allocations

Code No.	Description		Approved budget	Total Approved Budget	2002/03 Draft Estimate	Total Draft Estimate	CHANGE
340	Ministry of Home Affairs	PE	12,790,199	33,769,049.00	12,790,199	31,726,300	-6.0
		ORT	20,978,850		18,936,101		
341	POLICE	PE	287,103,516	582,792,997.00	450,827,017	972,251,800	66.8
		ORT	295,689,481		521,424,783		
342	Prisons Department	PE	43,476,779	132,398,920.00	50,651,232	150,721,700	13.8
		ORT	88,922,141		100,070,468		
343	Immigration Department	PE	17,624,984	106,946,484.00	17,624,984	106,949,500	0.0
		ORT	89,321,500		89,324,516		
350	Ministry of Justice	PE	39,851,308	86,280,042.00	34,518,569	75,360,900	-12.7
		ORT	46,428,734		40,842,331		
352	Registrar General's Department	PE	5,410,039	20,821,331.00	5,410,039	20,821,300	0.0
		ORT	15,411,292		15,411,261		
353	Administraator General's Department	PE	1,711,962	3,977,762.00	3,239,571	7,744,800	94.7
		ORT	2,265,800		4,505,229		
370	Ministry of Labour & Vocational Training	PE	117,600,832	184,548,489.00	68,427,242	237,900,200	28.9
		ORT	66,947,657		169,472,958		
390	Commerce & Industry	PE	18,888,778	43,682,248.00	21,246,087	106,246,100	143.2
		ORT	24,793,470		85,000,013		
400	Ministry of Transport	PE	175,696,874	481,938,139.00	140,655,265	450,081,500	-6.6
		ORT	306,241,265		309,426,235		
420	National Roads Authority	PE	0	655 000 000 (Under vote 277)	0	1,431,700,000	
		ORT	655,000,000		1,431,700,000		
430	Human Rights Commission	PE	20,535,394	37,804,655.00	19,155,610	30,627,500	-19.0
		ORT	17,269,261		11,471,890		
460	Electoral Commission	PE	48,005,999	102,422,663.00	46,561,766	82,710,500	-19.2
		ORT	54,416,664		36,148,734		
470	Ministry of Forestry, Fishing & Environmental Affairs	PE	389,769,728	511,556,475.00	426,833,194	602,735,400	17.8
		ORT	121,786,747		175,902,206		
471	Department of Geological survey	PE	11,653,688	24,825,653.00	11,653,688	47,403,800	90.9
		ORT	13,171,965		35,750,112		
510	Anti-Corruption Bureau	PE	28,980,320	69,479,603.00	30,529,614	61,433,000	-11.6
		ORT	40,499,283		30,903,386		
550	Ombudsman	PE	12,781,284	27,984,229.00	20,012,482	28,111,700	0.5
		ORT	15,202,945		8,099,218		

Aggregated Allocations

Code No.	Description		Approved budget	Total Approved Budget	2002/03 Draft Estimate	Total Draft Estimate	CHANGE
560	Law Commission	PE	14,661,108	30,935,025.00	14,886,700	25,697,360	-16.9
		ORT	16,273,917		10,810,660		
570	Tourism Parks & Wildlife	PE	60,554,017	90,829,875.00	61,939,222	92,051,300	1.3
		ORT	30,275,858		30,112,078		
						24,313,018,561	
	TOTAL VOTED EXPENDITURE		21,469,260,773			24,313,018,561	
	Statutory Expenditures *		10,729,375,600			13,152,050,000	
			32,198,636,373			37,465,068,561	

Summary of 2001/2002 Approved and Revised Budget, 2002/03 Draft Estimates

Code No.	Description	Approved Estimates 2001/2002	Revised Estimates 2001/2002	2001/02 (Revised / Approved)	2002/2003 Draft Estimates	02/03 over 01/02 Revised
50	State Residences	306,878,991	521,968,799	70	256,915,900	-50.8
60	National Audit Office	34,059,708	33,610,673	-1.3	37,011,922	10.1
70	Judiciary	317,981,520	197,517,321	-37.9	209,945,000	6.3
80	National Assembly	346,222,809	333,720,875	-3.6	292,328,200	-12.4
90	OPC	433,841,442	445,724,641	2.7	485,164,681	8.8
91	Disctrict & Local Government Administration	198,001,639	160,469,136	-19.0	112,790,100	-29.7
92	Ministry of Statutory Corporations	15,381,071	13,363,510	-13.1	19,055,077	42.6
93	Dept. of Human Res. Man.& Development	78,963,039	72,549,226	-8.1	67,756,300	-6.6
94	District Assemblies	249,652,600	124,799,711	-50.0	298,592,400	139.3
95	National Intelligence Bureau	94,177,035	57,076,055	-39.4	60,312,702	5.7
100	Ministry of Defence	890,097,698	954,541,804	7.2	45,534,711	-95.2
101	Malawi Defence Force	0	0		954,465,289	#DIV/0!
110	National Economic Council	38,099,655	37,154,815	-2.5	36,450,900	-1.9
111	National Statistical Office	59,906,536	48,382,032	-19.2	57,831,200	19.5
130	Lands, Housing Physical Planning & Survey	424,788,458	301,468,271	-29.0	358,838,900	19.0
190	Agriculture & Irrigation	1,218,784,114	1,368,086,051	12.3	1,507,088,600	10.2
200	Ministry for People with Disabilities	33,113,079	25,617,929	-22.6	27,298,100	6.6
210	Ministry of Water Development	184,153,274	112,946,654	-38.7	187,478,000	66.0
220	Ministry of Housing	0	0		52,683,000	
240	Office of the Vice President	54,834,191	72,045,332	31.4	64,708,700	-10.2
250	Education Science & Technology	4,300,177,500	5,467,665,394	27.1	5,051,920,700	-7.6
251	Department of Sports & Culture	71,431,221	53,997,051	-24.4	55,534,000	2.8
260	Ministry of Foreign Affairs	821,609,475	1,163,486,533	41.6	821,201,000	-29.4
270	Ministry of Finance	163,325,506	163,179,398	-0.1	154,746,600	-5.2
271	Accountant General	70,933,039	51,209,510	-27.8	67,041,500	30.9
272	Data Processing Department	42,768,183	32,307,588	-24.5	44,173,200	36.7
275	Subventions	1,116,000,000	1,458,360,725	30.7	1,672,000,000	14.6

Summary of 2001/2002 Approved and Revised Budget, 2002/03 Draft Estimates

Code No.	Description	Approved Estimates 2001/2002	Revised Estimates 2001/2002	2001/02 (Revised / Approved)	2002/2003 Draft Estimates	02/03 over 01/02 Revised
277	Special Activities	3,644,728,125	1,556,468,220	-57.3	1,896,900,000	21.9
300	Ministry Responsible for Poverty Alleviation	0	0		27,520,319	
310	Ministry of Health & Population	3,365,565,352	3,143,718,140	-6.6	3,609,129,200	14.8
320	Gender Youth & Community services	253,258,449	207,287,689	-18.2	312,587,600	50.8
330	Ministry of Information	68,328,450	75,038,707	9.8	60,740,100	-19.1
340	Ministry of Home Affairs	33,769,049	25,651,035	-24.0	31,726,300	23.7
341	POLICE	582,792,997	668,623,082	14.7	972,251,800	45.4
342	Prisons Department	132,398,920	154,599,374	16.8	150,721,700	-2.5
343	Immigration Department	106,946,484	70,730,749	-33.9	106,949,500	51.2
350	Ministry of Justice	86,280,042	61,822,309	-28.3	75,360,900	21.9
352	Registrar General's Department	20,821,331	16,629,317	-20.1	20,821,300	25.2
353	Administrator General's Department	3,977,762	5,094,812	28.1	7,744,800	52.0
370	Ministry of Labour & Vocational Training	184,548,489	187,992,680	1.9	237,900,200	26.5
390	Commerce & Industry	43,682,248	76,749,578	75.7	106,246,100	38.4
400	Ministry of Transport	481,938,139	352,757,299	-26.8	450,081,500	27.6
420	National Roads Authority	655,000,000	1,048,830,000	60.1	1,431,700,000	36.5
430	Human Rights Commission	37,804,655	38,052,130	0.7	30,627,500	-19.5
460	Electoral Commission	102,422,663	82,796,019	-19.2	82,710,500	-0.1
470	Ministry of Forestry Fishing & Environmental Affairs	511,556,475	458,466,949	-10.4	602,735,400	31.5
471	Department of Geological survey	24,825,653	32,582,342	31.2	47,403,800	45.5
510	Anti-Corruption Bureau	69,479,603	67,676,428	-2.6	61,433,000	-9.2
550	Ombudsman	27,984,229	29,438,636	5.2	28,111,700	-4.5
560	Law Commission	30,935,025	28,809,004	-6.9	25,697,360	-10.8
570	Tourism Parks & Wildlife	90,829,875	85,274,172	-6.1	92,051,300	7.9
GRAND TOTAL		21,469,260,773	20,697,507,704		24,313,018,561	

Source : 2002/03 Budget Document No.4A

Protected Pro-Poor Expenditures (PPPE) Allocation (in thousands of Kwacha)

Pillar/Sector/Activity	2001 /2002		% Growth Rev / Appr.	Draft 2002/2003
	Approved	Revised		
Pillar 1: Pro-Poor Growth	806,304	646,862	-19.8	2,118,634
Agriculture	213,488	175,062	-18.0	325,352
Agriculture Extension	207,355	170,664	-17.7	100,219
Small Scale Irrigation	6,133	4,398	-28.3	225,133
Water	308,771	283,345	-8.2	200,022
Rural Water Supplies	8,771	5,390	-38.6	22
Borehole / Dam Construction & Rehabilitation	300,000	277,956	-7.3	200,000
National Roads Authority	251,113	151,000	-39.9	1,431,700
Rural Feeder Roads	251,113	151,000	-39.9	1,431,700
Natural Resources	31,337	25,304	-19.3	111,401
Small Scale mining	19,113	17,688	-7.5	54,874
Small Scale fish farming	12,224	7,616	-37.7	56,527
Commerce	1,595	12,150	661.6	50,160
Small Scale and Medium Enterprise Promotio	1,595	12,150	661.6	50,160
Pillar 2: Human Capital Development	2,669,430	2,299,721	-13.8	3,452,017
Education	972,124	959,786	-1.3	1,639,098
Primary Education	606,584	687,052	13.3	660,916
<i>Teaching and Learning Materials</i>	583,421	674,798	15.7	455,960
<i>Inspectorate</i>	23,163	12,254	-47.1	89,147
Secondary Education	45,547	60,200	32.2	373,693
<i>Teaching and Learning Materials</i>	45,547	60,200	32.2	100,000
Teacher Training (Primary Level)	319,994	212,534	-33.6	394,488
Teacher Training (Secondary Level)	-	-		100,000
Teachers Houses	-	-		110,000
Health	1,667,899	1,270,551	-23.8	1,612,874
Primary Health Care	627,808	511,803	-18.5	441,040
Preventive Health Care	17,034	21,058	23.6	16
Secondary Curative Care	827,224	661,873	-20.0	901,818
Health Workers' Training	195,834	75,817	-61.3	270,000
Drugs	1,100,000	1,109,955	0.9	1,002,222
Gender, Youth & Community Services	5,828	6,078	4.3	75,022
Family Welfare Services	3,561	3,869	8.7	25,004
Children Services	2,267	2,209	-2.6	25,002
Adult Literacy Education	-	-		25,016
Labour	23,579	63,306	168.5	125,024
Technical and Vocational Training	23,579	63,306	168.5	125,024
Pillar 3: Improving the Quality of Life for the vulnerables	130,000	196,000	50.8	556,000
	130,000	196,000	50.8	556,000
Targeted Inputs Programme	130,000	196,000	50.8	230,000
Safety-Nets - MASAF	-	-		326,000
Pillar 4: Good Governance	3,176	2,902	-8.6	255,490
Police	3,176	2,902	-8.6	255,490
Community Policing	3,176	2,902	-8.6	163,042
Police Officers Training	-	-		92,449
Cross Cutting	13,584	6,370	-53.1	25,014
Gender Mainstreaming	13,584	6,370	-53.1	25,014
TOTAL	3,622,494	3,151,855	-13.0	6,407,155

Source : Budget Document No.3: Financial Statement for Financial Year 2002/03 (page 18)

HIPC Debt Relief Allocations 2002/2003

Pillar/Sector/Activity	2002/03 Allocation (MK million)
Pillar 1: Pro-Poor Growth	971,000,000
Agriculture	325,000,000
Agriculture Extension	100,000,000
Small Scale Irrigation	225,000,000
Water	200,000,000
Borehole Construction	100,000,000
Dam rehabilitation/construction	100,000,000
Roads	400,000,000
Rural Feeder Roads	400,000,000
Natural Resources	100,000,000
Small Scale fish farming	50,000,000
Small Scale mining	50,000,000
Commerce	50,000,000
Small Scale and Medium Enterprise Promotion	50,000,000
Pillar 2: Human Capital Development	1,775,000,000
Education	800,000,000
Primary Education	575,000,000
<i>Teaching and Learning Materials</i>	275,000,000
<i>Inspection</i>	50,000,000
<i>Teachers' Training</i>	200,000,000
<i>Teachers' Houses</i>	50,000,000
Secondary Education	225,000,000
<i>Teaching and Learning Materials</i>	100,000,000
<i>Inspection</i>	25,000,000
Teacher Training	100,000,000
Health	800,000,000
Primary Health Care	100,000,000
Drugs	500,000,000
Health Workers' Training	200,000,000
Gender, Youth & Community Services	50,000,000
Adult Literacy Education	50,000,000
Labour	125,000,000
Technical and Vocational Training	125,000,000
Pillar 3: Improving the Quality of Life for the most vulnerables	150,000,000
Agriculture	100,000,000
Targeted Inputs Programme	100,000,000
Gender, Youth & Community Services	50,000,000
Family Welfare Services	25,000,000
Children's Services	25,000,000
Pillar 4: Good Governance	225,000,000
Police	225,000,000
Community Policing	150,000,000
Police Officers Training	75,000,000
Unallocated Funds	184,500,000
TOTAL	3,305,500,000