

The table below shows details of Protected Pro-poor Expenditures (PPEs) allocations for the fiscal year 2003/04. Along with the total allocation, details on the programmes/sub-programmes are given as well as the breakdown of the allocation between Personal Emoluments (PE), Other Recurrent Transactions (ORT) and Development Expenditure (DEVP).

### PPE Allocations Fiscal Year 2003/04

Vote/Activity	Programme	Sub-programme	PE	ORT	DEVP	Total
<b>Total PPEs 2003/04</b>			<b>6,434,460,697</b>	<b>5,004,530,307</b>	<b>436,565,226</b>	<b>11,875,556,230</b>
<b>Youth, Sports and Culture (180)</b>						
Youth Development Services	57	-	7,192,052	15,906,728	-	23,098,780
<b>Agriculture (190)</b>						
Agricultural Extension	19		374,395,378	480,928,989	-	855,324,367
Food Security Initiatives	10		47,505,363	104,002,753	-	151,508,116
Research Extension and Farmer Linkage	52	06	13,312,541	12,853,082	-	26,165,623
Technology Generation and Technical Services	52	13	30,187,356	16,454,269	-	46,641,625
<b>Water (210)</b>						
Planning and Design of Rural Water Supply	40	18	1,973,860	7,260,703	-	9,234,563
Rural Water Supply and Sanitation	56	12	13,699,667	7,286,016	-	20,985,683
Borehole and Dam Construction/Rehabilitation	DEVP (Various: 210-01-56-xx-xx)		-	-	142,740,926	142,740,926
<b>Education (250)</b>						
Primary Education	43	-	3,691,224,800	609,781,863	-	4,301,006,663
Teaching and Learning Materials	43	13	-	320,708,863	-	320,708,863
Secondary Education	46	-	880,862,800	608,692,200	-	1,489,555,000
Teaching and Learning Materials	46	13	-	200,000,000	-	200,000,000
Tertiary Education Services (Teacher Training)	53	-	67,550,700	245,480,500	-	313,031,200
Teachers' Houses	DEVP (250-01-53-11-63)		-	-	93,824,300	93,824,300
<b>Special Activities (277)</b>						
TEVET	58	18	-	30,000,000	-	30,000,000
<b>Health (310)</b>						
Preventive Health Services	42	-	457,093,407	236,213,788	-	693,307,195
Curative Health Services	11	-	482,078,474	388,656,403	-	870,734,877
Health Workers' Training	01	06	380,376	140,917,401	-	141,297,777
Infrastructure Development, Rehabilitation and Maintenance	28	-	24,987,841	77,437,714	-	102,425,555
Health Technical Services	51	-	12,253,510	10,533,296	-	22,786,806
Clinical and Population Services	41	-	8,977,377	17,789,439	-	26,766,816
Drugs	Spread (Sub-item 2501)		-	1,207,332,777	-	1,207,332,777
<b>Gender (320)</b>						
National Adult Literacy Services	09	01	43,205,793	10,423,390	-	53,629,183
Adult Literacy	22	01	-	1,580,800	-	1,580,800
Family Welfare Services	22	11	9,490,471	6,075,500	-	15,565,971
Gender Mainstreaming	22	14	2,403,108	7,050,340	-	9,453,448
Community Nutrition, Food Utilisation	22	15	811,284	1,620,010	-	2,431,294
Economic Empowerment	22	16	6,559,900	15,203,650	-	21,763,550
Community Based Child Care Services	22	18	4,873,548	5,000,000	-	9,873,548
Gender Based Violence	22	25	-	2,547,260	-	2,547,260
<b>Police (341)</b>						
Community Policing	27	18	-	185,431,990	-	185,431,990
Manpower Development and Institutional Strength (Police Officer Training)	34	-	24,062,896	79,366,575	-	103,429,471
Investigation (Crime Investigation)	27	11	111,110,274	11,351,294	-	122,461,568
Intelligence (Crime Investigation)	27	12	-	9,840,777	-	9,840,777
Crime Prevention	27	13	-	12,809,013	-	12,809,013
<b>Labour (370)</b>						
Tertiary Education Services (Technical and Vocational Training)	53	-	32,139,269	130,162,141	-	162,301,410
<b>Commerce (390)</b>						
Industrial Development	08	14	4,268,544	78,400,400	-	82,668,944
Enterprises Development	08	16	3,093,372	14,833,000	-	17,926,372
Enterprises Promotion	08	17	-	13,500,000	-	13,500,000
Cooperatives Management Services	08	18	3,569,886	9,500,100	-	13,069,986
Cooperatives Financial Services	08	19	-	1,900,000	-	1,900,000
Cooperatives Audit Services	08	20	-	2,600,000	-	2,600,000
Cooperatives Education and Training Services	08	21	-	6,000,000	-	6,000,000
<b>National Roads Authority (420)</b>						
Rural Feeder Roads	DEVP (420-01-28-07-82)		-	-	200,000,000	200,000,000
<b>Natural Resources (470)</b>						
Extension Services (Small Scale Fish Farming)	19	-	11,619,634	7,116,022	-	18,735,656
Fisheries Development and Aquaculture Service (Small Scale Fish Farming)	20	-	8,000,779	7,377,614	-	15,378,393
<b>Geological Surveys (471)</b>						
Small Scale Mining	23	08	4,061,951	3,176,888	-	7,238,839
Small Scale Mining	23	09	3,767,623	3,136,664	-	6,904,287
Small Scale Mining	23	10	1,535,915	20,938,583	-	22,474,498
<b>Department of Mines (472)</b>						
Mining Development and Planning	17	07	7,516,660	18,535,840	-	26,052,500
Mining Inspectorate	17	08	2,343,708	31,092,200	-	33,435,908
Mineral Research and Laboratory Services	17	09	2,354,724	12,596,200	-	14,950,924
<b>Tourism (570)</b>						
Wildlife Management	18	12	15,717,860	33,252,020	-	48,969,880
Wildlife Education and Extension	18	13	8,347,976	5,887,000	-	14,234,976
Tourism Development	54	07	3,753,094	26,519,952	-	30,273,046
Tourism Standards	54	08	-	9,677,163	-	9,677,163
Tourism Marketing	54	09	6,176,926	2,500,000	-	8,676,926