PROTECTED PRO-POOR EXPENDITURES FOR THE FISCAL YEAR 2005-06

Vote	(K'000) Ministry/Department	Provision 2005-06	Quarter 1	Quarter 2	Quarter 3	Cumulative	% of Provision
	Total Protected Pro-Poor Expenditures	**35,037,813**	**9,588,577**	**8,532,084**	**7,456,256**	**25,576,917**	**73.00**
180	Youth, Sports and Culture	17,839	4,560	4,360	4,647	13,567	76.05
	Youth Development Services	17,839	4,560	4,360	4,647	13,567	76.05
190	Agriculture	12,132,680	4,278,950	3,581,593	2,237,080	10,097,624	83.23
	Food Security Initiatives	11,131,773	4,070,769	3,365,533	1,972,863	9,409,165	84.53
	Agricultural Extension	685,998	138,511	139,796	175,288	453,596	66.12
	Technology Generation and Technical Services	314,909	69,670	76,264	88,929	234,864	74.58
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210	Water Development	235,186	18,591	44,183	64,892	127,666	54.28
	Rural Water Supply	86,186	11,984	17,484	27,179	56,647	65.73
	Borehole and Dam Construction/Rehabilitation	149,000	6,607	26,699	37,714	71,019	47.66
				-	-	-	
250	Education	8,668,367	2,379,110	1,990,066	2,053,042	6,422,218	74.09
	Primary Education	6,260,529	1,612,154	1,491,205	1,488,931	4,592,290	73.35
	Teaching and Learning Materials	372,000	224,082	28,000	124,732	524,732	141.06
	Secondary Education	1,879,624	566,312	401,643	448,889	1,416,844	75.38
	Teaching and Learning Materials	243,000	76,250	42,000	95,583	213,833	88.00
	Teacher Education	528,214	200,645	97,218	115,222	413,084	78.20
310	Health	6,150,914	1,370,958	1,365,409	1,946,699	4,683,066	76.14
	Health Workers' Training	736,954	178,384	150,000	264,190	592,574	80.41
	Curative Health Services	1,574,447	393,612	393,888	438,147	1,225,646	77.85
	Infrastructure Development, Rehabilitation and M	750,077	230,561	156,687	228,541	615,789	82.10
	Preventive Health Services	424,565	106,141	106,141	118,699	330,982	77.96
	Health Technical Services	314,774	67,259	108,693	94,582	270,535	85.95
	Drugs	2,350,097	395,000	450,000	802,540	1,647,540	70.11
320	Gender, Child Welfare and Community Services	37,853	9,463	9,465	10,515	29,443	77.78
	Adult Literacy	9,100	2,275	2,277	2,528	7,080	77.81
	Family Welfare and Gender Services	25,474	6,368	6,368	7,076	19,813	77.78
	Child Care Services	3,279	820	820	911	2,550	77.78
				-	-	-	
341	Police	978,428	239,407	246,382	275,376	761,165	77.79
	Crime Prevention and Investigation	401,221	100,305	100,305	111,450	312,061	77.78
	Community Policing	169,909	37,277	44,252	50,788	132,317	77.87
	Police Officer Training	407,297	101,824	101,824	113,138	316,787	77.78
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370	Labour and Vocational Training	58,859	17,413	13,145	12,290	42,849	72.80
	Technical and Vocational Training	58,859	17,413	13,145	12,290	42,849	72.80
				-	-	-	
390	Trade and Private Sector Development	52,260	13,065	13,065	14,517	40,647	77.78
	Industrial Development	34,826	8,706	8,706	9,674	27,087	77.78
	Enterprises Development and Promotion	15,228	3,807	3,807	4,230	11,844	77.78
	Cooperatives Development	2,207	552	552	613	1,717	77.78
			-	-	-	-	
420	Natioanal Roads Auhtority	870,635	323,441	180,000	441,467	944,907	108.53
	Rural Feeder Roads	870,635	323,441	180,000	441,467	944,907	108.53
470	Natural Resources	107,040	26,760	26,760	29,733	83,254	77.78
	Small Scale Fish Farming	18,226	4,556	4,556	5,063	14,175	77.78
	Small Scale Mining	88,815	22,204	22,204	24,671	69,078	77.78
			-	-	-	-	
330	Tourism	177,802	44,450	44,450	49,389	138,290	77.78
	Tourism Services	67,533	16,883	16,883	18,759	52,526	77.78
	Conservation and Protection of Wildlife	110,269	27,567	27,567	30,630	85,765	77.78
			-	-		-	
	HIV/AIDS INTERVENTION	5,549,950	862,409	1,013,206	316,607	2,192,222	39.50
	Summary by Economic Type	**-**	**-**	**-**	**-**	**-**	**-**
	Total	**35,037,813**	**9,588,577**	**8,532,084**	**7,456,256**	**25,576,917**	**73.00**
	Personal Emoluments	**9,861,608**	**2,465,583**	**2,466,510**	**2,449,286**	**7,381,379**	**74.85**
	Other Recurrent Transactions	**18,800,739**	**5,988,630**	**4,898,261**	**4,261,507**	**15,148,399**	**80.57**
	Development	**6,375,466**	**1,134,364**	**1,167,312**	**745,463**	**3,047,139**	**47.79**