

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)-June 2019 Report

Vote	Annual Budget	Increase/Decrease	Revised Budget	Released YTD	Year to Date (Actuals) - MK'000								Proportion of Cumulative Exp to Funding	Percentage of Exp to date to Annual Budget	Percentage of Funding to date to annual		
					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total					
010	The Presidency	54,000	-	54,000	30,000	30,000								30,000	100%	56%	56%
020	Miscellaneous other Statutory Payments	13,500,000	4,624,513	18,124,513	19,600,940		-		19,600,940					19,600,940	100%	108%	108%
030	Pensions and Gratuities	80,638,628	-	80,638,628	83,638,628		371,000		83,264,080	3,548				83,638,628	100%	104%	104%
040	Public Debt Payments (Interest)	182,904,330	(1,261,813)	181,642,517	181,642,518		-	181,642,518						181,642,518	100%	100%	100%
050	State Residences	6,989,717	-	6,989,717	6,989,717	1,722,068	3,480,233		1,650,000	25,000		-		6,877,301	98%	98%	100%
060	National Audit Office	2,245,064	126,702	2,118,362	2,059,334	746,233	1,145,361		144,400	23,340				2,059,334	100%	97%	97%
070	The Judiciary	11,338,829	(208,104)	11,130,725	11,182,287	5,193,925	5,076,385		666	11,310				10,282,286	92%	92%	100%
080	National Assembly	14,644,261	300,907	14,945,168	13,412,876	5,227,991	7,846,559		215,133	123,193				13,412,876	100%	90%	90%
081	Asset Declaration	775,976	65,859	710,117	683,391	113,891	498,794		23,620	47,086				683,391	100%	96%	96%
090	Office of President and Cabinet	6,453,324	871,648	7,324,972	7,324,972	3,153,972	3,724,314		89,792	200,000		108,249		7,276,327	99%	99%	100%
093	DHRMD	65,240,959	62,280,150	2,960,809	2,749,199	632,095	2,040,656		6,447	70,000				2,749,198	100%	93%	93%
097	Public Service Commission	491,628	112,962	604,590	534,519	267,377	182,188		5,000	79,953				534,518	100%	88%	88%
099	Public Procurement	922,052	87,845	834,207	625,241	254,985	279,866		4,390	86,000				625,241	100%	75%	75%
100	Ministry of Defence	2,337,953	409,569	1,928,384	1,867,571	178,100	251,186		37,168	1,117	1,400,000			1,867,571	100%	97%	97%
101	Malawi Defence Force	42,101,913	6,787,045	48,888,958	50,015,426	26,371,424	2,518,918		18,112,083	3,013,000				50,015,425	100%	102%	102%
120	Ministry of Local Government and Rural Development	11,886,928	1,078,085	10,808,843	9,789,482	1,316,084	371,270		40,996	513	8,060,618			9,789,481	100%	91%	91%
121	National Local Government Finance	19,862,939	3,967,432	15,895,507	15,696,301	417,740	15,128,561			417	150,000			15,696,718	100%	99%	99%
130	Ministry of Lands and Housing	20,583,635	6,152,680	14,430,955	13,967,888	2,267,651	6,083,694		434,000	40,000	5,102,606			13,927,951	100%	97%	97%
170	Education, Culture and	3,966,039	461,897	3,504,142	2,273,522	771,247	818,682		31,000	148,047	498,675	5,871		2,273,522	100%	65%	65%
190	Agriculture, Irrigation and Water	142,981,710	10,903,523	145,269,901	76,761,159	6,647,648	51,701,811		569,000	140,000	2,010,000	15,692,700		76,761,159	100%	53%	53%
240	Office of the Vice President	12,302,735	8,400,671	3,902,064	1,169,938	633,306	533,209		3,423		-			1,169,938	100%	30%	30%
250	Education Science and	86,388,831	6,148,881	80,239,950	58,012,188	27,273,140	14,576,723		2,020,000	1,030,000	11,729,578	1,382,745		58,012,186	100%	72%	72%
260	Ministry of Foreign Affairs and International	22,266,474	838,614	21,427,860	20,087,488	8,291,287	8,982,053		2,483,535	30,612	300,000			20,087,487	100%	94%	94%
270	Ministry of Finance,Economic Planning and	14,771,430	68,400	14,703,030	8,738,989	1,336,370	2,492,601		3,092	1,022,000	85,000	3,799,926		8,738,989	100%	59%	59%
271	General's Department	14,264,549	3,147,365	11,117,185	11,242,181	811,188	4,439,419		1,503,000	20,490	4,468,083			11,242,180	100%	101%	101%

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					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total				
272	Development Fund	21,291,408	- 152,404	21,139,004	933,471	38,123	48,136				200,000	647,212	933,471	100%	4%	4%
273	Revenue Authority	27,600,000	-	27,600,000	27,600,000		-		27,600,000				27,600,000	100%	100%	100%
274	Road Fund Administration	61,852,180	- 9,073,697	52,778,483	17,134,086						17,134,086	-	17,134,086	100%	32%	32%
275	Subvented Organisations	84,685,166	7,787,208	92,472,374	90,824,646		74,280,861				15,828,753	715,032	90,824,646	100%	98%	98%
276	National Statistical Office	7,148,255	3,347	7,151,602	6,987,572	431,193	6,156,246			400,132			6,987,571	100%	98%	98%
277	Planning Commission	600,000	- 75,000	525,000	369,945	2,377	367,568						369,945	100%	70%	70%
278	Unforeseen Expenditures	2,000,000	-	2,000,000	7,401,800		7,401,000						7,401,000	100%	370%	370%
279	Financial Intelligence Unit	833,759	58,743	892,502	807,217		621,894		80,123	105,200			807,217	100%	90%	90%
310	Ministry of Health	75,133,813	3,196,535	78,330,348	64,083,753	30,910,964	19,819,610		580,000	10,000	5,485,829	7,277,349	64,083,752	100%	82%	82%
320	Ministry of Gender, Children, Disability and Social Welfare	15,792,774	51,055	15,843,829	7,025,083	714,929	2,815,804		211,050	108,200	100,000	3,075,100	7,025,083	100%	44%	44%
330	Ministry of Information and Civic Education	5,515,226	4,482,496	9,997,722	8,627,196	1,010,624	1,122,939		37,800	930,000	5,525,831		8,627,194	100%	86%	86%
340	Affairs and Internal Security	3,943,777	7,060,289	11,004,066	7,264,681	577,419	2,061,717		500	402,000	400,000	3,823,044	7,264,680	100%	66%	66%
341	Malawi Police Service	41,090,582	17,159,684	58,250,266	62,231,455	28,795,454	33,241,015		4,339	90,647	100,000		62,231,455	100%	107%	107%
342	Prisons Services	9,172,616	752,809	9,925,425	9,974,606	4,913,868	3,873,569		7,168	480,000	700,000		9,974,605	100%	100%	100%
343	Immigration Department	3,648,979	352,227	4,001,206	3,705,904	2,050,038	1,335,865			220,000	100,000		3,705,903	100%	93%	93%
350	Justice and Constitutional	1,040,302	8,421	1,048,723	829,496	307,560	511,160		436	8,900			828,056	100%	79%	79%
351	Public Prosecution and	1,295,185	56,962	1,352,147	1,171,020	334,955	673,064		23,000	140,000			1,171,019	100%	87%	87%
352	General's Development	687,852	- 43,841	644,011	569,612	178,033	344,578		40,000	7,000			569,611	100%	88%	88%
353	General's Development	632,554	- 44,298	588,256	534,381	145,066	236,234		1,000	2,080			384,380	72%	65%	91%
370	Labour, Youth and Man Power	13,800,351	- 1,168,091	12,632,260	8,733,841	1,486,247	1,482,254		822	3,171	5,242,000	253,777	8,468,271	97%	67%	69%
390	Industry, Trade and Tourism	5,020,597	- 573,151	4,447,446	3,790,461	872,470	837,706		723,800	6,200	700,000	650,285	3,790,461	100%	85%	85%
400	Transport and Public Works	7,586,635	1,653,279	9,239,914	6,586,658	3,153,172	1,138,111		2,830	121,128	2,171,416		6,586,657	100%	71%	71%
420	Roads Authority	3,200,000	-	3,200,000	3,200,000		-		3,200,000				3,200,000	100%	100%	100%
430	Human Rights Commission	789,064	- 26,228	762,836	662,906	369,227	202,877		566	90,235			662,905	100%	87%	87%
460	Electoral Commission	33,449,328	- 32,923	33,416,405	33,426,503	1,199,044	30,197,776		14,000	2,015,682			33,426,502	100%	100%	100%
470	Natural Resources, Energy and Mining	21,717,630	135,801	21,853,431	9,130,636	6,922,969	1,341,907		9,100	6,900	849,760		9,130,636	100%	42%	42%
510	Anti Corruption	3,293,842	140,280	3,434,122	2,787,824	1,159,911	1,606,360		11,552	10,000			2,787,823	100%	81%	81%

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520	Legal Aid Bureau	1,028,373	116,610	1,144,983	903,773	420,575	381,674		3,400	98,123			903,772	100%	79%	79%
550	Office of the Ombudsman	630,624	9,581	621,043	609,549	374,838	158,544		4,000	72,167			609,549	100%	98%	98%
560	Law Commission	963,779	18,497	945,282	796,453	273,791	497,382		2,090	23,190			796,453	100%	84%	84%
601-928	District Councils	219,465,152	35,672,608	255,137,760	237,300,461	206,182,102			31,118,359.00				237,300,461	100%	93%	93%
	<b>Total</b>	<b>1,454,823,707</b>	<b>25,439,871</b>	<b>1,429,383,836</b>	<b>1,226,070,744</b>	<b>386,482,671</b>	<b>325,299,334</b>	<b>181,642,518</b>	<b>193,917,700</b>	<b>11,466,581</b>	<b>88,342,235</b>	<b>37,431,290</b>	<b>1,224,582,329</b>	<b>100%</b>	<b>86%</b>	<b>86%</b>