

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- March 2020 Report

Vote	Approved Budget	Increase/Decrease	Revised Budget	Released YTD	Current Month (actuals)-MK'000								Year to Date (Actuals) - MK'000							Proportion of Cumul	Percentage of Exp	Percentage of Fundin					
					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1				Total				
010	The Presidency	60,000	-	60,000	45,000	5,000							5,000	40,000						-	40,000	89%	67%	75%			
020	Miscellaneous other Pensions and	20,580,000	400,000	20,980,000	23,201,813	-			151,097				151,097	-	7,000,000		14,485,458			-	21,485,458	93%	102%	111%			
030	Debt Payments	98,279,795	-	98,279,795	81,991,253	-			1,491,025				1,491,025	-	92,655,669		73,970,776			-	166,626,445	203%	170%	83%			
040	State Residence	243,995,656	-	243,995,656	180,234,000	-							-	-						-	-	0%	0%	74%			
050	National Audit	7,429,612	393,702	7,823,314	6,897,953	196,453							196,453	1,476,621						-	1,476,621	21%	19%	88%			
060	The Judiciary	2,387,948	107,473	2,495,421	1,781,626	69,191	32,838			2,036			104,065	636,957	301,251		6,349			-	944,557	53%	38%	71%			
070	National Assembly	11,411,842	1,966,283	13,378,125	9,729,306	534,431	26,482			8,415			569,328	4,810,047	2,633,720		13,501	961,159	269,500	-	8,687,927	89%	65%	73%			
080	Asset Declaration	17,547,257	3,169,509	20,716,766	14,063,832	566,111	140,305			81,269			787,685	4,069,607	6,837,838		315,893	770,582		-	11,993,920	85%	58%	68%			
081	President and	855,640	-	855,640	510,054	11,755	12,872			324			24,951	84,367	393,547		2,493	4,448		-	484,855	95%	57%	60%			
090	and DHRMD	7,279,086	911,813	8,190,899	7,572,418	326,312	63,178			2,584			392,074	2,723,005	3,692,395		116,046	801,415		-	7,332,861	97%	90%	92%			
093	Public Service	48,436,220	45,785,048	2,651,172	1,848,988	64,234	13,893			1,303			79,430	576,645	940,193		1,012	12,826		-	1,530,676	83%	58%	70%			
097	Ministry of Defence	626,201	-	626,201	381,809	21,007	1,149						22,156	196,163	156,928		2,291	2,849		-	358,231	94%	57%	61%			
100	Malawi Defence	1,938,364	509,828	2,448,192	2,025,170	18,831	3,174					569,509	-	591,514	174,229		72	4,882	1,526,425	-	1,931,310	95%	79%	83%			
101	Ministry of Local Governance	49,825,169	11,710,647	61,535,816	50,932,643	2,568,234							2,568,234	23,024,329						-	23,024,329	45%	37%	83%			
120	National Local	11,938,503	10,132	11,948,635	7,789,445	40,757	13,828			795			579,200	-	634,580	394,204	374,646		3,589	5,727	8,089,151	-	8,867,317	114%	74%	65%	
121	Ministry of Lands and Youth	37,526,831	127,247	37,654,078	18,160,439	61,288	5,024,172				1,465,432		6,550,892	484,768	17,393,421		229,440	198,929	7,177,181	-	25,483,739	140%	68%	48%			
130	Sports and	28,736,517	3,354,557	32,091,074	20,288,725	172,622	2,159,080			200		5,232	-	2,337,134	1,616,202	12,429,477		216,843	4,751	2,309,130	-	16,576,403	82%	65%	80%		
180	Ministry of Agriculture	9,841,702	255,217	10,096,919	2,177,347	76,132	19,410			1	17,961		-	113,504	724,103	454,080		1,601	17,699	455,334	-	1,652,817	76%	16%	22%		
190	Office of the Vice President	167,190,738	17,417,532	184,608,270	56,065,645	619,729	148,283			3,051	94,624		-	865,687	5,536,940	44,808,440		1,312,716	96,298	9,042,922	-	60,797,316	108%	33%	30%		
240	Ministry of Education	5,624,072	-	5,624,072	5,208,705	67,830	111,198			3,900			-	182,928	555,303	3,558,655		22,039	747,848		-	4,883,845	94%	87%	93%		
250	Ministry of Foreign Affairs	76,855,209	7,637,822	84,493,031	47,124,878	3,135,981	623,971			9,705	469,712	26,836	-	4,266,205	24,530,003	11,704,565		755,395	374,302	14,244,825	-	51,609,090	110%	61%	56%		
260	Ministry of Finance, Economic	25,658,080	985,229	26,643,309	21,503,522	679,537	19,677			27	4		-	699,245	5,795,395	2,386,347		2,947,221	8,512		-	11,137,475	52%	45%	87%		
270	Accountants	47,381,106	1,933,405	49,314,511	4,587,848	118,355	37,722			72,380	28,285		-	256,742	1,125,874	2,201,056		8,332	831,716	6,396,271	-	10,563,249	230%	21%	9%		
271	Revenue Road Fund	11,987,558	221,893	12,209,451	12,770,343	85,766	243,862			64,213	5,000	191,819	-	590,660	769,221	2,161,233		4,921,514	17,137	2,788,459	-	10,657,564	83%	87%	105%		
273	Subvented National	40,316,701	2,691,440	43,008,141	37,625,261	-	-						-	-	-					-	-	0%	0%	0%			
274	Statistical	83,728,998	10,819,202	94,548,200	36,487,199	-	-						-	-	-					-	38,582,382	106%	41%	39%			
275	National Planning	111,737,110	6,234,406	117,971,516	78,591,630	-	-			3,648,511			-	-	-					-	70,713,022	12,285,641	-	82,998,663	106%	70%	67%
276	Unforeseen Financial	1,920,149	722,890	2,643,039	1,618,801	44,473	71,018						-	115,491	404,988	1,113,550			2,973		-	1,521,511	94%	58%	61%		
277	Intelligence	933,700	100,000	1,033,700	521,180	19,228							-	19,228	92,476	228,996			69,999		-	391,471	75%	38%	50%		
278	Ministry of Health	2,000,000	-	2,000,000	1,748,758	-	-						-	-	-				1,715,758		-	1,715,758	0%	86%	87%		
279	Ministry of Gender, Children, Dis	917,398	48,943	966,341	789,990	38,495							-	38,495	353,377	366,519		58,287	12,440		-	790,623	100%	82%	82%		
310	Information and	87,047,229	5,107,411	92,154,640	55,366,902	3,070,263	729,413			1,734,669	56,322		-	5,590,667	27,464,833	12,485,475		1,804,087	2,651,707	7,086,796	-	51,492,898	93%	56%	60%		
320	Ministry of Home Affairs	34,530,346	177,573	34,707,919	5,502,077	81,876	61,069			200	4,926		-	148,071	712,511	2,942,980		513,831	82,298	1,487,783	-	5,739,403	104%	17%	16%		
330	Malawi Police	19,960,057	389,460	20,349,517	4,356,537	92,694	30,646			4,261	84,421		-	212,022	873,219	817,259		45,245	22,718	2,166,124	-	3,924,565	90%	20%	22%		
340	Prisons Services	3,902,720	345,690	4,248,410	9,923,344	73,051	3,457,193			51,790			-	3,582,034	649,574	6,683,396		831	130,964	349,537	-	7,814,302	79%	184%	234%		
341	Immigration	54,348,100	22,597,086	76,945,186	59,391,967	2,851,433	159,879			604	23,549		-	3,035,465	26,206,028	30,934,338		12,123	183,149		-	57,335,638	97%	75%	77%		
342		10,148,247	550,141	10,698,388	8,241,815	451,453	90,751						-	563,023	4,102,009	3,497,874		7,636	88,411	353,011	-	8,048,941	98%	75%	77%		
343		5,375,967	170,484	5,546,451	4,094,332	197,489	39,199			2,736	59,650		-	299,074	1,797,595	959,479		43,171		161,295	-	2,961,540	72%	53%	74%		

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					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1				Total			
350	Ministry of Justice	1,208,255	- 45,231	1,163,024	818,178	32,020	20,239			2,796		-	55,055	270,934	369,711			7,789	14,882		-	663,316	81%	57%	70%	
351	Directorat Registrar General's	1,301,058	44,694	1,345,752	1,002,354	31,168	41,719			2,078		-	74,965	286,710	504,410			9,909	23,232		-	824,261	82%	61%	74%	
352	Administrat	790,638	30,699	821,337	483,400	15,268	5,135					-	20,403	149,560	209,603			601	7,232		-	366,996	76%	45%	59%	
353	Ministry of Labour,	919,204	- 33,247	885,957	438,186	15,924	4,149					26,867	46,940	141,899	147,779			2,613	4,835	90,277	-	387,403	88%	44%	49%	
370	Ministry of Industry,	10,033,634	325,102	10,358,736	7,342,855	179,506	34,188			1,810	40,320	-	255,824	1,527,999	1,242,436			29,622	7,962	2,918,809	-	5,726,828	78%	55%	71%	
390	Ministry of Transport	5,516,090	- 83,019	5,433,071	3,301,057	79,970	51,464			4,940	1,990	-	138,364	760,416	719,414			519,054	87,380	845,325	-	2,931,589	89%	54%	61%	
400	Roads	13,825,127	81,030	13,906,157	8,782,515	302,871	27,064			15,936	5,078	-	350,949	2,709,281	921,974			32,066	73,613	3,611,549	-	7,348,483	84%	53%	63%	
420	Authourity Human Rights	4,217,707	-	4,217,707	-	-						-	-	-							-	-	0%	0%	0%	
430	Malawi Electoral	1,100,000	-	1,100,000	742,530	43,498	4,948			3,912		-	52,358	360,374	237,990			8,894	99,493		-	706,751	95%	64%	68%	
460	Ministry of Natural Resources,	4,557,847	29,507,707	34,065,554	6,327,963	118,021	262,468					-	380,489	1,058,965	4,221,973			20,241			-	5,301,179	84%	16%	19%	
470	Anti Corruption	39,994,732	558,987	40,553,719	6,973,180	557,692	109,372			5,684		-	672,748	5,405,296	1,049,518			8,778	24,509	5,520	-	6,493,621	93%	16%	17%	
510	Legal Aid Bureau	3,755,735	557,872	4,313,607	2,815,624	176,531	56,653				210	2,808		236,202	1,268,468	1,164,642			11,630	82,289		-	2,527,029	90%	59%	65%
520	Office of the Law Commissio	1,250,204	167,312	1,417,516	865,440	48,804	11,396					-	65,023	393,746	265,838			23,183	14,619		-	697,386	81%	49%	61%	
550	Office of the Law Commissio	708,203	277,110	985,313	662,024	38,044	833					-	38,877	337,380	117,137			6,047	101,520		-	562,084	85%	57%	67%	
560	Office of the Law Commissio	1,229,960	108,574	1,338,534	777,109	26,769	2,105					-	28,874	241,086	317,129			7,742	105,216		-	671,173	86%	50%	58%	
601-928	District Councils	256,535,628	32,293,725	288,829,353	224,582,835	20,463,333						-	20,463,333	158,933,341	-			-	-	-	-	158,933,341	71%	55%	78%	
	<b>Total</b>	<b>1,737,203,850</b>	<b>104,231,910</b>	<b>1,841,435,760</b>	<b>1,109,397,544</b>	<b>38,489,430</b>	<b>13,965,995</b>	<b>-</b>	<b>7,105,982</b>	<b>854,443</b>	<b>3,197,224</b>	<b>-</b>	<b>63,613,074</b>	<b>315,846,048</b>	<b>283,828,583</b>	<b>-</b>	<b>-</b>	<b>174,928,392</b>	<b>8,758,870</b>	<b>122,243,247</b>	<b>-</b>	<b>905,605,140</b>	<b>82%</b>	<b>49%</b>	<b>60%</b>	