

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

Vote	Annual Budget	Decrease/Increase	Revised Budget	Released YTD	Current Month (Actuals)-MK'000								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 Budget		
					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	30,000	5,000	-	-	-	-	-	-	5,000	30,000	-	-	-	-	-	-	-	30,000	100%	50%	50%
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	23,818,315	-	-	-	841,666	-	-	-	841,666	-	-	-	23,818,315	-	-	-	-	23,818,315	100%	63%	63%
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	65,296,179	-	13,040,107	-	1,231,922	-	-	-	14,272,029	-	44,491,238	-	7,764,533	-	-	-	-	52,255,771	80%	43%	54%
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	139,405,000	-	-	30,280,000	-	-	-	-	30,280,000	-	-	139,405,000	-	-	-	-	-	139,405,000	100%	37%	37%
050	State Residences	6,511,732	1,856,143	8,367,875	4,914,616	328,264	663,767	-	-	3,002	-	-	995,033	686,860	2,343,921	-	1,500	574,626	-	-	-	3,606,907	73%	43%	59%
060	National Audit Office	2,214,979	101,786	2,316,765	1,135,956	87,368	104,227	-	171	13,687	-	-	205,453	455,611	487,698	-	4,483	35,304	-	-	-	983,096	87%	42%	49%
070	The Judiciary	11,955,085	3,028,072	14,983,157	7,541,664	688,389	295,109	-	4,193	25,850	56,961	-	1,070,502	3,595,385	-	-	6,043	306,777	155,351	-	-	4,063,556	54%	27%	50%
080	National Assembly	20,757,620	(1,025,158)	19,732,462	10,252,723	847,450	875,310	-	2,455	15,127	-	-	1,740,342	4,784,122	3,478,750	-	220,822	274,031	-	-	-	8,757,725	85%	44%	52%
081	Asset Declaration	1,004,192	24,237	979,955	569,800	15,033	42,878	-	-	56	-	-	57,967	73,731	210,272	-	15,736	18,239	-	-	-	317,978	56%	32%	58%
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	6,689,854	416,635	474,449	-	-	6,132	-	-	897,216	2,192,500	3,441,474	-	63,356	193,373	-	-	-	5,890,703	88%	37%	43%
093	DHRMD	45,437,182	43,120,975	2,316,207	1,325,848	73,724	92,279	-	-	14,207	-	-	180,210	398,976	561,848	-	18,064	30,565	-	-	-	1,009,453	76%	44%	57%
097	Public Service Commission	650,832	31,068	619,764	347,425	35,580	-	-	-	-	-	-	35,580	148,606	-	-	-	-	-	-	-	148,606	43%	24%	56%
100	Ministry of Defence	3,141,525	182,680	3,324,205	2,727,661	23,042	-	-	-	-	-	-	23,042	133,118	-	-	-	-	-	-	-	133,118	5%	4%	82%
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	41,941,813	3,789,519	3,323,018	-	-	-	-	-	7,112,537	18,428,881	15,253,005	-	6,859,927	1,400,000	-	-	-	41,941,813	100%	60%	60%
110	Economic Planning Development	2,433,247	30,097,886	32,531,133	24,417,689	63,895	-	-	-	-	-	-	103,475	-	-	-	-	-	-	-	-	103,475	0%	0%	75%
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,381,904	52,763	72,816	-	2,295	373	139,118	-	267,365	278,880	263,145	-	11,671	2,763	864,649	-	-	1,421,108	60%	32%	53%
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	22,422,270	77,939	66,354	-	-	-	-	-	144,293	483,620	8,586,403	-	-	11,320	-	-	-	9,081,343	41%	12%	30%
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	16,318,569	215,332	778,591	-	-	13,156	1,736,674	-	2,743,753	1,139,284	8,089,204	266,666	-	15,137	1,770,587	-	-	11,280,878	69%	50%	72%
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	328,570	-	159,396	-	-	-	-	-	159,396	-	258,963	-	-	-	-	-	-	258,963	79%	40%	51%
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	4,753,143	95,825	32,670	-	-	-	60,467	-	987,665	180,960	173,805	-	1,045	142	142,143	-	-	498,095	10%	6%	56%
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	117,173,764	894,528	10,397,138	-	119,465	3,681	110,458	-	10,730,764	3,933,647	75,929,879	-	603,389	17,563	553,891	-	-	81,038,369	69%	32%	47%
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	1,896,229	100,022	83,321	-	-	3,466	-	-	186,809	442,923	1,203,705	-	4,985	250,206	-	-	-	1,901,819	100%	51%	51%
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	36,199,710	3,496,128	1,062,599	-	197,596	12,419	252,002	-	5,020,744	18,575,886	5,881,576	-	661,167	245,175	1,677,232	-	-	27,041,036	75%	25%	33%
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	13,442,554	713,121	291,098	-	89	-	-	-	1,004,308	4,315,214	1,004,085	-	2,062,875	7,012	-	-	-	7,389,186	55%	32%	57%
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	32,560,844	6,532,638	104,410	-	-	-	-	-	-	104,410	607,274	-	-	-	-	-	-	-	607,274	9%	3%	30%
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	10,274,381	151,444	-	-	-	-	-	-	151,444	593,409	-	-	-	-	-	-	-	593,409	6%	4%	63%
273	Malawi Revenue Authority	32,395,874	-	32,395,874	15,926,648	-	-	-	2,699,656	-	-	-	2,699,656	-	-	-	-	15,926,648	-	-	-	15,926,648	100%	49%	49%
274	Road Fund Administration	111,411,158	2,855,453	114,266,611	32,878,610	-	-	-	-	-	3,511,022	-	3,511,022	-	-	-	-	-	-	12,001,000	-	12,001,000	37%	11%	29%

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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				
275	Subvented Organisations	111,404,504	11,938,092	123,342,596	66,558,447	-	-	-	8,168,773	-	1,237,500	-	9,406,273	-	-	-	52,789,530	-	6,404,566	-	59,194,096	89%	48%	54%
276	National Statistical Office	855,394	9,809	845,585	465,365	55,478	27,312	-	-	-	-	82,790	282,809	133,119	-	-	-	-	-	415,928	89%	49%	55%	
277	National Planning Commission	1,274,400	51,357	1,325,757	882,295	113,201	77,722	-	-	-	-	190,923	334,271	207,272	-	611	-	-	-	542,154	61%	41%	67%	
278	Unforeseen Expenditures	2,000,000	23,204,632	25,204,632	6,284,632	-	-	-	500,000	-	-	500,000	-	-	-	6,284,632	-	-	-	6,284,632	100%	25%	25%	
279	Financial Intelligence Unit	1,197,913	12,431	1,185,482	631,983	43,609	89,495	-	-	5,000	-	138,104	241,043	243,939	-	-	147,000	-	-	631,982	100%	53%	53%	
310	Ministry of Health	114,731,204	19,879,212	134,610,416	42,822,105	4,150,681	1,814,756	-	82,946	10,975	-	6,059,358	23,115,754	-	-	-	-	3,129,311	-	26,245,065	61%	19%	32%	
320	Ministry of Gender, Children, Disability and Social Welfare	25,447,200	5,028,084	30,475,284	12,922,547	97,735	379,132	-	129,549	1,456	-	607,872	510,179	2,137,457	-	-	71,964	-	-	2,719,600	21%	9%	42%	
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	2,042,568	132,644	46,002	-	7,848	-	294,222	480,716	613,937	416,227	-	27,434	4,741	489,071	-	1,551,410	76%	9%	12%	
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	4,803,799	88,921	-	-	-	-	-	88,921	469,045	-	-	-	-	-	-	469,045	10%	3%	36%	
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	33,608,831	3,870,586	1,480,969	-	591	11,385	-	5,363,531	17,963,753	9,231,021	-	4,410	1,863,111	-	-	29,062,295	86%	46%	53%	
342	Prisons Services	11,254,871	564,343	11,819,214	6,011,681	707,915	122,822	-	805	10,847	43,916	886,305	3,015,062	2,076,794	-	9,282	18,889	274,107	-	5,394,134	90%	46%	51%	
343	Immigration Department	5,251,949	118,673	5,370,622	2,536,502	239,683	66,789	-	1,297	4,281	10,458	322,508	1,233,785	473,381	-	12,214	8,677	27,686	-	1,755,743	69%	33%	47%	
350	Ministry of Justice and Constitutional Affairs	1,043,895	33,786	1,010,109	530,483	32,982	53,558	-	1,451	2,888	-	90,879	192,920	208,558	-	2,079	10,272	-	-	413,829	78%	41%	53%	
351	Directorate of Public Prosecution and State	1,848,865	-	1,848,865	831,548	32,060	113,011	-	451	3,350	-	148,872	159,543	402,455	-	819	21,444	-	-	584,261	70%	32%	45%	
352	Registrar General's Development	889,816	83,328	806,488	419,458	18,961	45,977	-	-	2,663	-	67,601	99,966	191,794	-	-	12,008	-	-	303,768	72%	38%	52%	
353	Administrator General's Development	671,926	36,872	635,054	268,970	16,478	26,029	-	-	242	6,600	49,349	94,712	72,934	-	2,084	2,316	49,042	-	221,088	82%	35%	42%	
360	Ministry of Tourism, Culture and Wildlife	6,806,795	314,184	6,492,611	1,680,235	-	20,177	-	-	19	-	20,196	-	105,146	-	-	1,135	676,000	-	782,281	47%	12%	26%	
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	4,307,383	222,528	249,846	-	-	5,850	750,478	1,228,702	1,174,605	871,414	-	17,256	19,152	1,552,521	-	3,634,948	84%	29%	34%	
380	Ministry of Trade	1,686,261	214,821	1,471,440	549,346	-	50,101	-	-	-	-	50,101	-	549,346	-	-	-	-	-	549,346	100%	37%	37%	
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	654,008	98,667	30,708	-	206	-	-	129,581	535,072	120,477	-	206	-	-	-	655,755	100%	31%	31%	
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	3,393,930	315,451	187,294	-	40,928	3,805	-	547,478	1,783,570	680,257	-	43,860	20,072	-	-	2,527,759	74%	34%	45%	
420	Roads Authority	4,415,919	-	4,415,919	2,207,958	-	-	-	367,993	-	-	367,993	-	-	-	2,207,958	-	-	-	2,207,958	100%	50%	50%	
430	Human Rights Commission	1,213,582	51,968	1,265,550	588,113	54,202	31,667	-	-	24	-	85,893	282,163	135,047	-	15,414	6,586	-	-	439,210	75%	35%	46%	
440	Malawi Electoral Commission	5,140,821	316,745	5,457,566	2,839,411	139,329	9,293	-	-	-	-	148,622	92,033	1,432,223	-	-	-	-	-	1,524,256	54%	28%	52%	
470	Ministry of Natural Resources, Energy and Mining	98,657,290	1,306,618	97,350,672	20,538,673	681,364	222,578	-	1,300	-	721,672	1,626,914	3,429,430	473,748	-	328	6,263	721,672	-	4,631,441	23%	5%	21%	
480	Ministry of Mining	1,245,735	244,900	1,000,835	337,331	53,037	-	-	325	563	-	53,925	-	229,827	-	967	13,373	-	-	244,167	72%	24%	34%	
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	4,666,397	-	22,671	-	-	-	-	22,671	-	124,027	-	-	-	-	-	124,027	3%	0%	12%	
510	Anti Corruption Bureau	5,228,846	-	5,228,846	2,301,583	147,189	139,671	-	2,330	341	-	289,531	903,712	688,124	-	2,250	8,489	-	-	1,602,575	70%	31%	44%	
520	Legal Aid Bureau	1,377,363	4,919	1,372,444	732,111	63,421	63,541	-	3,511	7,333	-	137,806	378,016	204,310	-	10,464	47,778	-	-	640,568	87%	47%	53%	

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550	Office of the Ombudsman	985,821	5,960	991,781	498,238	39,557	74,103	-	472	3,063	-	-	117,195	231,340	137,256	-	2,711	9,524	-	-	380,831	76%	38%	50%
560	Law Commission	1,005,504	85,346	920,158	491,447	31,488	26,112	-	-	-	-	-	57,600	178,825	210,191	-	122	-	-	-	389,138	79%	42%	53%
01-92	District Councils	303,499,854	23,804,980	327,304,834	160,207,544	26,665,564	-	-	3,481,780	-	-	-	30,147,344	136,661,439	-	-	23,546,105	-	-	-	160,207,544	100%	49%	49%
	<b>Total</b>	<b>2,190,213,974</b>	<b>143,694,590</b>	<b>2,333,910,564</b>	<b>998,558,455</b>	<b>50,388,142</b>	<b>37,326,463</b>	<b>30,280,000</b>	<b>17,892,064</b>	<b>185,241</b>	<b>8,931,548</b>	<b>-</b>	<b>144,943,760</b>	<b>255,559,346</b>	<b>193,415,315</b>	<b>139,671,666</b>	<b>143,025,295</b>	<b>5,675,027</b>	<b>30,488,829</b>	<b>-</b>	<b>767,835,478</b>	<b>77%</b>	<b>33%</b>	<b>43%</b>