

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- JANUARY 2021 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 Revised 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	35,000	5,000	-	-	-	-	-	-	5,000	35,000	-	-	-	-	-	-	-	35,000	100%	58%	58%															
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	27,334,997								3,516,682	-								27,334,998	100%	73%	73%															
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	74,005,340		1,870						8,709,161	-	5,200							74,005,341	100%	62%	62%															
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	218,930,000			20,385,000					20,385,000	-			218,930,000					218,930,000	100%	58%	58%															
050	State Residences	6,511,732	1,856,143	8,367,875	5,643,228	303,612	385,342						787,995	1,635,895	3,574,746							382,702	5,593,343	99%	67%	67%														
060	National Audit Office	2,214,979	101,786	2,316,765	1,333,590	84,819	82,555						175,996	540,431	564,750							12,520	35,170	1,152,871	86%	50%	58%													
070	The Judiciary	11,955,085	3,028,072	14,983,157	8,390,246	641,389	289,847						473,327	4,905								6,043	786,989	160,257	6,996,325	83%	47%	56%												
080	National Assembly	20,757,620	(1,025,158)	19,732,462	14,000,823	830,921	891,708						38,911	254,485	-							2,016,025	5,615,043	4,380,487	259,734	273,952	10,529,216	75%	53%	71%										
081	Asset Declaration	1,004,192	24,237	979,955	851,510	12,715	311,004						16,281	17,664								357,664	88,447	253,560	15,736	179,194	536,937	63%	55%	87%										
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	7,542,473	379,755	280,229							1,586								661,570	2,577,255	3,762,514	63,356	190,066	6,593,191	87%	42%	48%										
093	DHRMD	45,437,182	43,120,975	2,316,207	1,504,241	65,222	68,882						381	240								134,725	464,199	640,921	18,394	30,806	1,154,320	77%	50%	65%										
097	Public Service Commission	650,832	31,068	619,764	403,256	24,501	31,332							55,833	173,107	230,154									403,261	100%	65%	65%												
100	Ministry of Defence	3,141,525	182,680	3,324,205	2,766,267	21,538	17,248							38,786	154,475	322,712									477,187	17%	14%	83%												
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	49,153,872	3,235,292	2,913,995						38,123									6,187,410	21,664,174	19,411,397			41,075,571	84%	59%	70%										
110	Economic Planning Development	2,433,247	30,097,886	32,531,133	24,537,142	41,212	78,240															119,452	144,688	503,506			725,506	1,373,700	6%	4%	75%									
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,504,223	66,508	23,752															220			1,800		92,280	345,386	283,352	10,557	2,763	865,111	1,507,169	60%	33%	56%				
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	26,728,040	73,068	162,654							13,187	4,048							252,957	556,689	13,221,584			13,187	62,700	13,854,160	52%	19%	36%								
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	17,097,988	196,072	1,330,814	66,666														24,733					1,618,285	1,335,356	9,847,643	333,333		15,117	1,786,836	13,318,285	78%	59%	76%			
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	374,190	6,224	39,386							45,610	6,224	367,489											45,610	6,224	367,489			373,713	100%	58%	58%					
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	4,835,599	42,788	47,074						60	142	35,894												125,958	533,313	232,577		1,165	142	144,994	912,191	19%	11%	57%			
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	155,371,501	747,438	33,503,468							7,892	663	78,113	282,028										34,619,602	4,681,086	109,701,082	611,281	17,463	649,302	282,028	115,942,242	75%	46%	62%			
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	2,193,297	97,066	158,671															24,003	13,366				293,106	539,990	1,263,539	28,989	227,170		2,059,688	94%	55%	59%				
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	46,415,040	3,359,785	1,437,439															101,437	48,172	1,571,033			6,517,866	21,935,672	7,835,299	765,069	320,430	3,153,577	34,010,047	73%	31%	43%				
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	15,805,214	831,572	142,450																				996,933	5,146,787	1,134,312	2,045,787	8,162		8,335,048	53%	36%	68%				
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	32,560,844	6,812,443	94,572	185,232																				279,804	701,846	1,963,993			150,000	2,815,839	41%	13%	31%				
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	13,499,813	98,434	3,126,997																				3,225,431	691,844	10,517,302			2,290,666	13,499,812	100%	82%	82%				
273	Malawi Revenue Authority	32,395,874	-	32,395,874	18,626,304	-																					2,699,656	-				18,626,304	18,626,304	100%	57%	57%				
274	Road Fund Administration	111,411,158	2,855,453	114,266,611	36,878,610																											4,000,000	4,000,000	-		36,878,610	36,878,610	100%	32%	32%

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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	75,608,921				8,456,571		595,902		9,052,473	-			68,610,518		6,998,403		75,608,921	100%	61%	61%
276	National Statistical Office	855,394	9,809	845,585	535,565	49,409	7,530					56,939	332,219	143,424							475,643	89%	56%	63%
277	National Planning Commission	1,274,400	51,357	1,325,757	1,045,861	44,966	89,337				26,445	160,748	379,237	297,221			107,302				783,760	75%	59%	79%
278	Unforeseen Expenditures	2,000,000	23,204,632	25,204,632	23,704,632				16,920,000			16,920,000	-			23,704,632					23,704,632	100%	94%	94%
279	Financial Intelligence Unit	1,197,913	12,431	1,185,482	810,088	43,609	134,495					178,104	284,653	320,952		57,483	147,000				810,088	100%	68%	68%
310	Ministry of Health	114,731,204	19,879,212	134,610,416	51,687,240	4,028,154	2,318,267		7,062	249,785	38,776	6,642,044	27,259,053	9,642,253		51,581	420,594	2,542,711	3,739,461		43,655,653	84%	32%	38%
320	Ministry of Gender, Children, Disability and social Welfare	25,447,200	5,028,084	30,475,284	13,532,479	100,750	513,190		102,083	42,491		758,514	620,929	2,391,547		486,841	116,439				3,615,756	27%	12%	44%
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	2,268,489	104,527	72,844		16,604	988	2,646	197,609	718,465	512,662		44,039	6,698	489,884			1,771,748	78%	10%	13%
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	10,449,207	92,437						92,437	561,482								561,482	5%	4%	78%
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	39,604,103	3,296,168	885,093				2,633,713	6,814,974	18,754,757	10,185,718		14,277	4,502,394				33,457,146	84%	52%	62%
342	Prisons Services	11,254,871	564,343	11,819,214	7,153,358	516,320	376,302		500	16,253		909,375	6,311,231	565,459		9,910	36,551	106,501			7,029,652	98%	59%	61%
343	Immigration Department	5,251,949	118,673	5,370,622	2,933,855	218,897	74,913		2,380	4,444	6,492	307,126	1,750,106	565,373		15,067	42,331	29,511			2,402,388	82%	45%	55%
350	Ministry of Justice and Constitutional Affairs	1,043,895	33,786	1,010,109	613,131	26,913	23,646					50,559	411,818	116,234		2,079	10,272				540,403	88%	53%	61%
351	Directorate of Public Prosecution and State	1,848,865		1,848,865	1,008,723	30,836	33,573			57		64,466	222,396	462,525		1,619	22,083				708,623	70%	38%	55%
352	Registrar General's Development	889,816	83,328	806,488	497,125	17,319	22,499		827	824		41,469	130,803	212,490		4,408	20,556				368,257	74%	46%	62%
353	Administrator General's Development	671,926	36,872	635,054	413,686	18,608	8,294					26,902	112,032	150,366		-		150,000			412,398	100%	65%	65%
360	Ministry of Tourism, Culture and Wildlife	6,806,795	314,184	6,492,611	1,976,463	18,608	7,677			500		26,785	18,608	697,111			-	676,000			1,391,719	70%	21%	30%
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	5,029,333	214,419	224,679		31	3,429	265,661	708,219	1,364,418	1,141,193		17,287	23,420	1,815,390			4,361,708	87%	34%	40%
380	Ministry of Trade	1,686,261	214,821	1,471,440	646,113		96,767					96,767	-	646,114							646,114	100%	44%	44%
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	1,740,467	62,535	33,348					95,883	568,982	152,184							721,166	41%	34%	82%
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	4,362,282	345,470	146,387		250	6,231		498,338	2,131,825	880,171		44,110	31,150				3,087,256	71%	41%	58%
420	Roads Authority	4,415,919		4,415,919	2,575,951	-			367,993.00			367,993	-			2,575,953					2,575,953	100%	58%	58%
430	Human Rights Commission	1,213,582	51,968	1,265,550	708,398	51,277	92,416					143,693	333,440	164,022							497,462	70%	39%	56%
460	Malawi Electoral Commission	5,140,821	316,745	5,457,566	3,170,098	137,567	41,090					178,657	1,068,890	1,613,774							2,682,664	85%	49%	58%
470	Ministry of Natural Resources, Energy and Mining	98,657,290	1,306,618	97,350,672	21,433,013	593,839	482,824		614	4,665	526,500	1,608,442	4,027,523	768,426		5,104	10,829	1,513,370			6,325,252	30%	6%	22%
480	Ministry of Mining	1,245,735	244,900	1,000,835	435,098		70,280			875		71,155	-	292,591		967	15,613	74,318			383,489	88%	38%	43%
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	5,752,856		22,671					22,671	-	145,698							145,698	3%	0%	15%
510	Anti Corruption Bureau	5,228,846		5,228,846	2,782,779	129,549	351,645					481,194	1,033,262	1,745,516							2,778,778	100%	53%	53%
520	Legal Aid Bureau	1,377,363	4,919	1,372,444	850,531	62,574	28,745		1,500	82		92,901	440,620	224,622							665,242	78%	48%	62%

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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				
550	Office of the Ombudsman	985,821	5,960	991,781	580,495	38,891	10,713		100	518			50,222	270,216	157,354		4,291	11,680			443,541	76%	45%	59%
560	Law Commission	1,005,504	85,346	920,158	575,758	38,891	73,018			1,533			113,442	270,216	215,550		122	12,914			498,802	87%	54%	63%
01-92	District Councils	303,499,854	23,804,980	327,304,834	188,503,334	23,668,515			4,657,097				28,325,612	158,131,351			29,681,917			187,813,268	100%	57%	58%	
	Total	2,190,213,974	143,694,590	2,333,910,564	1,256,563,679	45,210,551	51,752,432	20,451,666	45,676,493	1,294,137	9,816,661	282,028	174,483,968	301,312,194	226,234,950	219,263,333	249,132,279	8,021,139	61,263,647	4,021,489	1,069,249,031	85%	46%	54%