

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis) - March 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	45,000	5,000	-	-	-	-	-	-	5,000	45,000	-	-	-	-	-	-	45,000	100%	75%	75%
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	33,501,477								4,852,759	-	-	-	33,501,477				33,501,477	100%	89%	89%
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	92,086,582		9,372,080						9,372,080	-	92,086,582		-				92,086,582	100%	77%	77%
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	257,848,000			23,727,000					23,727,000	-		257,848,000					257,848,000	100%	69%	69%
050	State Residences	6,511,732	1,856,143	8,367,875	7,354,613	380,786	517,500		5,000	2,500			905,786	2,376,282	4,782,991		169,700	25,641			7,354,614	100%	88%	88%
060	National Audit Office	2,214,979	101,786	2,316,765	1,654,434	76,763	101,427		465	1,145			179,800	694,889	771,122		21,846	45,654			1,533,511	93%	66%	71%
070	The Judiciary	11,955,085	3,028,072	14,983,157	10,083,863	638,288	255,437		8,556	44,931	5,928		953,140	5,509,956	2,304,713		15,800	845,298	188,612		8,864,379	88%	59%	67%
080	National Assembly	20,757,620	(1,025,158)	19,732,462	15,679,201	825,214	844,809		39,075	17,815			1,726,913	7,293,422	5,431,636		299,194	303,777			13,328,029	85%	68%	79%
081	Asset Declaration	1,004,192	24,237	979,955	876,940	12,715	101,642		563	150,595			265,515	113,877	403,013		16,839	180,879			714,608	81%	73%	89%
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	9,170,555	390,465	554,252		3,750	11,207			959,674	3,340,238	4,620,013		67,106	216,281			8,243,638	90%	52%	58%
093	DHRMD	45,437,182	43,120,975	2,316,207	1,754,890	63,445	80,356		2,960	1,224			147,985	595,140	808,111		20,592	33,271			1,457,114	83%	63%	76%
097	Public Service Commission	650,832	31,068	619,764	488,464	24,304	16,814						41,118	222,702	265,765						488,467	100%	79%	79%
100	Ministry of Defence	3,141,525	182,680	3,324,205	3,224,239	20,363	6,209						26,572	196,490	339,270				2,688,479		3,224,239	100%	97%	97%
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	56,843,087	3,440,042	1,000,000						4,440,042	28,353,390	24,789,699		1,200,000	2,500,000			56,843,089	100%	81%	81%
110	Economic Planning and Development	2,433,247	30,097,886	32,531,133	24,707,871	56,776	23,952						80,728	244,522	574,402				725,498		1,544,422	6%	5%	76%
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,660,835	48,670	28,165		1,990		704,793		783,618	449,393	359,290		16,902	3,463	1,629,722		2,458,770	92%	55%	59%
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	27,083,446	71,639	45,206						116,845	699,969	13,296,412			13,187	337,300		14,346,868	53%	19%	37%
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	18,088,278	188,524	599,567		200,000	3,499	209,572		1,201,162	1,715,970	10,593,266		539,099	19,202	2,561,707		15,429,244	85%	68%	80%
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	438,938	7,513	25,674						33,187	20,952	417,987						438,939	100%	68%	68%
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	4,974,247	48,049	37,024				260,631		345,704	636,130	287,753		1,105	579	390,111		1,315,678	26%	16%	59%
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	189,886,453	675,923	892,482		63,277	7,484	35,168	3,285,208	4,959,542	6,038,400	145,590,648		992,411	34,168	727,876	3,567,236	156,950,739	83%	63%	76%
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	2,715,503	76,444	25,769		472	3,353			106,038	690,902	1,598,067		28,990	243,616			2,561,575	94%	69%	73%
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	56,016,653	3,716,160	2,215,238		54,856	83,689	444,605	1,012,984	7,527,532	28,871,225	12,083,271		1,016,158	473,365	3,694,169	1,012,984	47,151,172	84%	43%	52%
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	18,839,388	750,906	1,428,767	604,452	1,728	4,613			2,790,466	6,657,914	11,161,475				410,000		18,229,389	97%	78%	80%
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	21,711,276	7,216,209	92,560	104,983						197,543	889,490	2,180,116				150,000		3,219,606	45%	15%	33%
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	16,072,781	98,296	1,239,839						1,338,135	886,446	12,184,711				3,001,625		16,072,782	100%	98%	98%
273	Malawi Revenue Authority	32,395,874	-	32,395,874	24,025,616	-			2,699,656				2,699,656	-			24,025,616				24,025,616	100%	74%	74%
274	Road Fund Administration	111,411,158	2,855,453	114,266,611	42,696,231								-	-					21,818,623		21,818,623	51%	19%	37%

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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	92,721,505				9,185,154					9,185,154	-			78,358,687			6,998,469		85,357,156	92%	69%	75%	
276	National Statistical Office	855,394	9,809	845,585	662,671	48,705	10,658						59,363	439,367	181,856								621,223	94%	73%	78%	
277	National Planning Commission	1,274,400	51,357	1,325,757	1,155,679	47,010	76,023			7,254			130,287	468,940	401,168							114,556	984,664	85%	74%	87%	
278	Unforeseen Expenditures	2,000,000	23,204,632	25,204,632	23,704,632								-	-			23,704,632					23,704,632	100%	94%	94%		
279	Financial Intelligence Unit	1,197,913	12,431	1,185,482	995,735	44,539	62,855			29,338			136,732	378,107	383,807			57,483			176,338		995,735	100%	84%	84%	
310	Ministry of Health	114,731,204	19,879,212	134,610,416	66,115,563	4,450,723	2,809,541			2,652	33,958	460,809	7,757,683	35,776,277	14,698,888			92,046			519,196	3,009,261	3,739,461	57,835,129	87%	43%	49%
320	Ministry of Gender, Children, Disability and Social Welfare	25,447,200	5,028,084	30,475,284	14,702,389	84,588	528,225			94,243	7,206		714,262	780,401	3,312,797			581,085			118,542		4,792,825	33%	16%	48%	
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	2,767,910	101,392	124,144			26	1,522	120,904	347,988	923,784	799,976			44,065			10,139	650,662	2,428,626	88%	14%	16%	
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	11,557,944	81,318	82,127					317,972	481,417	724,115	10,307,768							526,060	11,557,943	100%	86%	86%	
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	52,168,390	3,254,415	1,296,484			731	2,775,295	500,000	7,826,925	28,461,288	12,952,734			17,516			7,308,453	500,000	49,239,991	94%	77%	82%	
342	Prisons Services	11,254,871	564,343	11,819,214	10,984,067	518,766	426,415			1,000	845	41,265	988,291	4,582,105	3,356,245			9,682			50,672	395,791	8,394,495	76%	71%	93%	
343	Immigration Department	5,251,949	118,673	5,370,622	3,687,254	240,876	135,194			1,479	4,247	69,207	451,003	1,907,505	811,223			20,791			63,113	163,258	2,965,890	80%	55%	69%	
350	Ministry of Justice and Constitutional Affairs	1,043,895	33,786	1,010,109	877,142	31,968	54,890			501	1,262		88,621	443,293	359,326			3,530			12,744		818,893	93%	81%	87%	
351	Directorate of Public Prosecution and State	1,848,865		1,848,865	1,349,114	28,777	93,369			80	3,222		125,448	286,659	656,736			1,974			28,316		973,685	72%	53%	73%	
352	Registrar General's Development	889,816	83,328	806,488	595,900	17,154	38,189			750	3,296		59,389	152,519	277,876			750			31,250		462,395	78%	57%	74%	
353	Registrar General's Development	671,926	36,872	635,054	471,261	16,856	19,810				314		36,980	146,952	148,383			3,234			3,086	150,000	451,655	96%	71%	74%	
360	Ministry of Tourism, Culture and Wildlife	6,806,795	314,184	6,492,611	2,491,517	201,404	65,672						267,076	579,794	822,214							676,000	2,078,008	83%	32%	38%	
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	6,262,802	199,776	129,051			3,537		272,530	851,854	1,795,125	1,461,950			20,825			50,644	1,864,233	5,192,777	83%	41%	49%	
380	Ministry of Trade	1,686,261	214,821	1,471,440	772,163	22,457	22,866						45,323	22,457	727,042								749,499	97%	51%	52%	
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	1,857,756	30,080	34,148				5,178	478,668	548,074	655,898	132,442						15,903	1,000,000	1,804,243	97%	85%	88%	
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	5,172,148	310,679	98,413			600		607,515	1,017,207	2,753,609	1,052,506			45,560			36,382	607,515	4,495,572	87%	60%	69%	
420	Roads Authority	4,415,919		4,415,919	3,311,937	-							367,993	-				3,311,937					3,311,937	100%	75%	75%	
430	Human Rights Commission	1,213,582	51,968	1,265,550	924,856	57,116	67,967			945			126,028	470,058	274,761			16,359			8,213		769,391	83%	61%	73%	
460	Malawi Electoral Commission	5,140,821	316,745	5,457,566	5,650,487	121,583	71,338						192,921	1,314,319	4,938,423								6,252,742	111%	115%	104%	
470	Ministry of Natural Resources, Energy and Mining	98,657,290	1,306,618	97,350,672	24,153,023	459,894	150,655			4,700		545,225	1,160,474	4,951,003	5,627,079			25,579			12,415	2,145,807	12,761,883	53%	13%	25%	
480	Ministry of Mining	1,245,735	244,900	1,000,835	505,950	-	37,159						37,159	-	464,340								464,340	92%	46%	51%	
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	5,807,122	21,690	13,602						35,292	40,664	160,301								200,965	3%	1%	15%	
510	Anti Corruption Bureau	5,228,846		5,228,846	3,527,859	168,046	164,422			6,313	25,961		364,742	1,344,720	1,389,529			11,426			66,804		2,812,479	80%	54%	67%	
520	Legal Aid Bureau	1,377,363	4,919	1,372,444	1,063,434	63,522	60,569			252	4,438		128,781	567,211	395,969			7,728			74,883		1,045,791	98%	76%	77%	

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550	Office of the Ombudsman	985,821	5,960	991,781	811,685	38,891	30,449		824	134,645			204,809	347,999	270,363		5,875	156,956				781,193	96%	79%	82%
560	Law Commission	1,005,504	85,346	920,158	688,644	28,754	60,263		253	202			89,472	298,817	329,234		2,867	13,010				643,928	94%	70%	75%
01-92	District Councils	303,499,854	23,804,980	327,304,834	246,357,545	25,171,549			2,552,222				27,723,771	209,754,860			35,912,576				245,667,436	100%	75%	75%	
	Total	2,190,213,974	143,694,590	2,333,910,564	1,519,909,878	47,571,373	26,281,690	24,331,452	20,159,362	3,370,238	5,074,792	4,545,152	131,334,059	396,910,545	413,625,249	257,848,000	204,189,042	13,809,996	57,010,778	8,319,681	1,351,713,291	89%	58%	65%	