

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- April 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	50,000	5,000	-	-	-	-	-	-	5,000	50,000	-	-	-	-	-	-	-	50,000	100%	83%	83%
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	34,615,627	-			1,114,150				1,114,150	-		34,615,627						34,615,627	100%	92%	92%
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	101,465,885		9,379,303						9,379,303		101,465,886							101,465,886	100%	84%	84%
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	292,571,000			34,721,000					34,721,000			292,569,000						292,569,000	100%	78%	78%
050	State Residences	6,511,732	1,856,143	8,367,875	9,151,125	393,812	1,402,700						1,796,512	2,770,095	6,381,032							9,151,127	100%	109%	109%
060	National Audit Office	2,214,979	101,786	2,316,765	1,920,035	77,169	88,390		1,687	6,456			173,702	772,058	1,074,975	23,534	49,468					1,920,035	100%	83%	83%
070	The Judiciary	11,955,085	3,028,072	14,983,157	11,696,433	636,704	539,921		500	91,165	2,675		1,270,965	6,146,659	2,896,010	16,400	949,677	221,320				10,230,066	87%	68%	78%
080	National Assembly	20,757,620	(1,025,158)	19,732,462	19,044,374	822,278	1,401,458		14,251	3,342			2,241,329	8,115,700	6,733,613	284,558	320,403					15,454,274	81%	78%	97%
081	Asset Declaration	1,004,192	24,237	979,955	954,523	12,715	83,168						100,368	126,592	484,438	16,839	185,364					813,233	85%	83%	97%
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	10,361,996	383,226	346,856		59,250	7,757			797,089	3,718,508	5,030,044	126,356	224,244					9,099,152	88%	58%	66%
093	DHRMD	45,437,182	43,120,975	2,316,207	1,858,870	64,280	58,667			3,203			126,150	659,421	861,810	20,592	37,643					1,579,466	85%	68%	80%
097	Public Service Commission	650,832	31,068	619,764	528,134	20,871	18,799						39,670	243,574	284,565							528,139	100%	85%	85%
100	Ministry of Defence	3,141,525	182,680	3,324,205	3,653,758	19,470	10,349				400,000		429,819	215,960	349,519			3,088,479				3,653,958	100%	110%	110%
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	64,108,716	3,333,924	3,931,705						7,265,629	31,687,315		28,521,404	1,400,000	2,500,000				64,108,719	100%	91%	91%
110	Economic Planning Development	2,433,247	30,097,886	32,531,133	24,897,269	56,478	39,920				93,000		189,398	301,001	614,323			818,498				1,733,822	7%	5%	77%
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,767,428	49,040	26,456				6,885		82,381	447,861	435,942	14,911	3,463	1,635,929				2,538,106	92%	56%	61%
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	31,315,254	71,099	4,160,708				16,507		4,248,314	416,717	17,457,121			200,000				18,073,838	58%	24%	42%
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	19,226,176	187,130	120,141			295	560,304		867,870	1,903,100	10,706,924	539,099	21,041	2,791,678				15,961,842	83%	70%	85%
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	500,087	7,990	53,159						61,149	28,943	471,145							500,088	100%	78%	78%
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	5,038,845	44,548	3,989				5,193		53,730	680,678	297,882	1,105	579	397,898				1,378,142	27%	16%	60%
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	193,154,220	674,918	2,247,232		291,766	2,298	35,682	4,898,030	8,149,926	6,713,165	14,651,963	134,527,130	32,103	784,730	8,465,267			165,174,358	86%	66%	77%
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	3,449,686	79,042	539,354		5,000	220,097			843,493	776,225	2,159,750	33,990	479,721					3,449,686	100%	92%	92%
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	60,956,693	3,696,870	1,886,788		92,851	17,824	118,195	1,627,212	7,439,740	32,568,096	14,207,567	1,117,699	478,820	3,744,496	2,640,196			54,756,874	90%	50%	56%
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	19,705,561	754,884	111,289		4,634	12,644			883,451	7,412,798	6,483,846	2,923,929	25,421					16,845,994	85%	72%	84%
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	32,560,844	7,478,731	92,573	169,948						262,521	982,064	2,350,065			150,000				3,482,129	47%	16%	34%
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	17,817,850	97,700	464,193				1,183,174		1,745,067	984,147	12,648,905			4,184,800				17,817,852	100%	109%	109%
273	Malawi Revenue Authority	32,395,874	-	32,395,874	26,725,272	-			2,699,656				2,699,656			26,725,272						26,725,272	100%	82%	82%
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	103,183,975				9,075,248			1,387,221				10,462,469							87,433,936			8,385,691		95,819,627	93%	78%	84%
276	National Statistical Office	855,394	9,809	845,585	733,629	48,483	15,951								64,434	487,851	209,517										697,368	95%	82%	87%	
277	National Planning Commission	1,274,400	51,357	1,325,757	1,214,653	48,406	130,363						30,024			208,793	517,346	531,172						144,581			1,193,099	98%	90%	92%	
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	1,053,507	43,609	19,161								62,770	416,727	402,969						57,483	176,338			1,053,517	100%	89%	89%	
310	Ministry of Health	114,731,204	19,879,212	134,610,416	74,076,817	4,265,805	942,592		11,310	103,846	572,654				5,896,207	40,042,083	15,617,577						103,867	640,493	3,811,986	3,739,461	63,955,467	86%	48%	55%	
320	Ministry of Gender, Children, Disability and Social Welfare	25,447,200	5,028,084	30,475,284	15,335,818	85,285	760,874		31,414	315		4,504,806			5,382,694	865,687	4,006,873						612,500	123,734		4,504,806	10,113,600	66%	33%	50%	
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	3,195,288	102,487	144,336		8,341	698	213,415				469,277	1,026,050	966,932						52,407	11,140	869,109		2,925,638	92%	17%	18%	
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	11,984,491	80,492	346,054								426,546	804,607	10,653,823										11,458,430	96%	85%	89%	
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	56,434,352	3,256,296	1,165,893		1,621	19,156	32,000				4,474,966	31,711,651	14,146,960						19,446	7,345,693	1,000,000		54,223,750	96%	85%	88%	
342	Prisons Services	11,254,871	564,343	11,819,214	11,833,788	523,298	258,582		1,570	16,544	80,952				880,946	5,105,240	3,699,192						13,552	68,245	480,816		9,367,045	79%	79%	100%	
343	Immigration Department	5,251,949	118,673	5,370,622	4,390,545	262,077	115,064		4,891	354	17,439				399,825	2,169,582	952,643						25,683	64,140	189,833		3,401,881	77%	63%	82%	
350	Ministry of Justice and Constitutional Affairs	1,043,895	33,786	1,010,109	964,267	34,570	39,122		594						74,286	321,164	413,537						4,718	12,744			752,163	78%	74%	95%	
351	Directorate of Public Prosecution and State	1,848,865		1,848,865	1,517,029	30,601	44,996								75,984	319,509	731,136						6,117	32,984			1,089,746	72%	59%	82%	
352	Registrar General's Development	889,816	83,328	806,488	663,651	19,560	28,952			2,380					50,892	172,080	319,084						750	32,564			524,478	79%	65%	82%	
353	Administrator General's Development	671,926	36,872	635,054	507,058	17,145	2,952			310					20,407	164,097	157,606						4,003	2,958	150,000		478,664	94%	75%	80%	
360	Ministry of Tourism, Culture and Wildlife	6,806,795	314,184	6,492,611	2,830,638	229,667	109,453								339,120	809,461	931,668								676,000		2,417,129	85%	37%	44%	
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	7,001,366	199,514	93,404			1,484	298,812				593,214	1,994,640	1,538,441						20,825	50,169	2,625,488		6,229,563	89%	49%	55%	
380	Ministry of Trade	1,686,261	214,821	1,471,440	1,191,687	21,412	398,111								419,523	43,780	1,125,153										1,168,933	98%	79%	81%	
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	1,911,570	27,298	26,516								53,814	683,196	228,374								1,000,000		1,911,570	100%	90%	90%	
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	5,639,325	310,787	139,877			539	3,345	107,781			562,329	3,064,397	1,180,194						45,499	40,532	715,896		5,046,518	89%	68%	76%	
420	Roads Authority	4,415,919		4,415,919	3,679,930	367,993.25	-										367,993										3,679,930	100%	83%	83%	
430	Human Rights Commission	1,213,582	51,968	1,265,550	1,041,174	56,205	24,004								80,209	526,264	306,392						16,359	9,953			858,968	82%	68%	82%	
440	Malawi Electoral Commission	5,140,821	316,745	5,457,566	5,886,728	121,411	114,830			1,142					237,383	1,435,730	5,053,253										6,488,983	110%	119%	108%	
470	Ministry of Natural Resources, Energy and Mining	98,657,290	1,306,618	97,350,672	25,719,369	453,416	102,538		754	1,139	21,583				579,430	5,402,212	1,184,111						10,618	14,450	2,127,521		8,738,912	34%	9%	26%	
480	Ministry of Mining	1,245,735	244,900	1,000,835	593,138		87,188								87,188		551,529										551,529	93%	55%	59%	
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	5,879,191	22,193	49,876								72,069	62,857	210,177										273,034	5%	1%	15%	
510	Anti Corruption Bureau	5,228,846		5,228,846	4,089,648	145,729	193,961			501	31,130				371,321	1,490,450	1,587,264						-	11,913	83,749		3,173,376	78%	61%	78%	
520	Legal Aid Bureau	1,377,363	4,919	1,372,444	1,213,366	68,590	17,842								100,110	1,566											1,144,138	94%	83%	88%	

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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	870,265	38,202	28,310		690	5,649			72,851	386,217	296,903		7,205	154,180			844,505	97%	85%	88%
560	Law Commission	1,005,504	85,346	920,158	751,703	30,017	2,390						32,407	295,032	405,401		2,692	13,010			716,135	95%	78%	82%
01-92	District Councils	303,499,854	23,804,980	327,304,834	275,967,616	24,192,086			5,418,007				29,610,093	233,946,949			42,336,436			276,283,385	100%	84%	84%	
	Total	2,190,213,974	143,694,590	2,333,910,564	1,662,789,993	46,684,355	32,487,685	34,721,000	19,308,780	587,583	5,153,472	11,030,048	149,972,923	442,621,337	275,792,910	321,090,404	360,670,055	14,387,794	61,868,791	19,349,730	1,495,781,021	90%	64%	71%