

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- May 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	55,000	5,000	-	-	-	-	-	-	5,000	55,000	-	-	-	-	-	-	55,000	100%	92%	92%
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	38,786,695	-	-	-	4,171,068	-	-	-	4,171,068	-	-	39,098,082	-	-	-	-	39,098,082	101%	104%	103%
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	110,811,103	-	15,000	-	9,330,551	-	-	-	9,345,551	15,000	-	110,796,103	-	-	-	-	110,811,103	100%	92%	92%
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	327,280,408	-	-	37,709,408	-	-	-	-	37,709,408	-	-	327,278,408	-	-	-	-	327,278,408	100%	87%	87%
050	State Residences	6,511,732	1,856,143	8,367,875	10,079,483	412,358	516,000	-	-	-	-	928,358	3,182,453	6,897,032	-	-	-	-	-	10,079,485	100%	120%	120%	
060	National Audit Office	2,214,979	101,786	2,316,765	2,176,595	76,733	98,506	-	258	-	-	175,497	848,791	892,278	23,792	41,140	-	-	-	1,806,001	83%	78%	94%	
070	The Judiciary	11,955,085	3,028,072	14,983,157	13,042,956	638,740	143,330	-	1,200	40,280	750,000	1,573,550	6,785,400	3,090,902	17,600	994,837	233,976	-	-	11,122,715	85%	74%	87%	
080	National Assembly	20,757,620	(1,025,158)	19,732,462	19,908,451	844,077	149,049	-	-	7,091	-	1,000,217	8,959,778	6,938,488	284,558	327,494	-	-	-	16,510,318	83%	84%	101%	
081	Asset Declaration	1,004,192	24,237	979,955	967,237	12,714	26,553	-	-	22,867	-	62,134	139,307	510,992	-	16,837	208,231	-	-	875,367	91%	89%	99%	
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	11,191,875	829,879	243,903	-	-	33	-	1,073,815	4,542,722	5,270,439	126,356	230,239	-	-	-	10,169,756	91%	65%	71%	
093	DHRMD	45,437,182	43,120,975	2,316,207	2,085,028	132,178	362,085	-	-	12,264	-	506,527	791,599	1,129,020	20,592	60,887	-	-	-	2,002,098	96%	86%	90%	
097	Public Service Commission	650,832	31,068	619,764	567,485	20,551	18,799	-	-	-	-	39,350	264,125	303,364	-	-	-	-	-	567,489	100%	92%	92%	
100	Ministry of Defence	3,141,525	182,680	3,724,206	3,683,878	19,470	10,349	-	-	-	-	29,819	235,430	359,968	-	-	-	3,088,479	-	3,683,877	100%	99%	99%	
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	68,622,104	4,013,388	500,000	-	-	-	-	4,513,388	35,700,703	29,221,404	1,200,000	2,500,000	-	-	-	68,622,107	100%	98%	98%	
110	Economic Planning Development	2,433,247	30,097,886	32,531,133	25,146,773	45,082	39,920	-	-	-	164,501	249,503	335,376	654,243	-	-	-	983,000	-	1,972,619	8%	6%	77%	
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,840,408	49,392	30,097	-	1,684	-	22,080	103,253	547,826	423,641	16,596	3,463	1,679,296	-	-	2,670,822	94%	59%	63%	
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	31,423,623	71,145	37,223	-	-	-	-	108,368	842,214	17,494,344	-	-	200,000	-	-	18,536,558	59%	25%	43%	
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	20,037,051	185,016	962,831	180,104	29,939	2,027	679,616	2,039,533	2,088,127	11,619,437	713,438	35,706	21,328	3,647,947	-	18,125,983	90%	80%	88%	
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	591,236	7,990	83,159	-	-	-	-	91,149	36,933	554,306	-	-	-	-	-	591,239	100%	92%	92%	
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	5,992,197	43,401	16,500	-	-	1,275	880,000	941,176	724,080	309,478	1,105	2,221	1,282,810	-	-	2,319,694	39%	27%	71%	
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	195,209,108	718,885	949,992	-	58,333	1,081	11,576	1,739,867	7,432,050	148,832,067	1,342,572	30,994	1,342,377	8,465,267	-	167,445,327	86%	67%	78%	
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	3,533,147	83,461	122,368	-	-	39,222	-	245,051	859,687	2,081,966	33,990	504,107	-	-	-	3,479,750	98%	93%	95%	
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	65,242,677	3,205,704	1,479,609	-	16,257	41,064	80,548	1,627,212	6,450,394	35,773,800	16,125,952	1,118,655	535,537	3,828,514	2,640,196	60,022,654	92%	55%	60%	
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	20,631,864	815,014	111,289	-	-	-	-	926,303	8,227,812	12,384,053	-	-	-	-	-	20,611,865	100%	88%	88%	
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	21,711,276	7,829,556	94,643	256,181	-	-	-	-	350,824	1,076,708	2,606,247	-	-	150,000	-	-	3,832,955	49%	18%	36%	
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	18,416,090	98,645	399,593	-	-	-	100,000	598,238	1,082,794	13,048,499	-	-	4,284,800	-	-	18,416,093	100%	112%	112%	
273	Malawi Revenue Authority	32,395,874	-	32,395,874	29,424,928	-	-	-	2,699,656	-	-	2,699,656	-	-	29,424,928	-	-	-	-	29,424,928	100%	91%	91%	
274	Road Fund Administration	111,411,158	2,855,453	114,266,611	42,696,231	-	-	-	-	-	593,804	593,804	-	-	-	-	21,818,623	-	-	21,818,623	51%	19%	37%	
275	Subvented Organisations	111,404,504	11,938,092	123,342,596	111,905,025	-	-	-	8,555,198	-	165,851	8,721,049	-	-	95,989,114	-	-	8,551,543	-	104,540,657	93%	85%	91%	

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Vote		Current Month (actuals)-MK'000													Year to Date (Actuals) - MK'000									
		Annual Budget	Decrease/Increase	Revised Budget	Released YTD	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	Proportion of Cumulative Exp to Funding	Percentage of Exp to date to annual Budget	Percentage of Funding to date to Revised Budget
276	National Statistical Office	855,394	- 9,809	845,585	792,577	48,483	5,123					53,606	536,334	229,026							765,360	97%	91%	94%
277	National Planning Commission	1,274,400	51,357	1,325,757	1,273,627	48,406	2,520					50,926	565,753	533,692			144,581				1,244,026	98%	94%	96%
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	1,122,778	43,609	25,661					69,270	460,327	428,630		57,483	176,338				1,122,778	100%	95%	95%
310	Ministry of Health	114,731,204	19,879,212	134,610,416	80,471,286	4,643,272	679,679		145	87,264	7,041,464	12,451,824	44,684,191	20,420,742		105,780	745,822	3,630,552	3,739,461		73,326,548	91%	54%	60%
320	Ministry of Gender, Children, Disability and Social Welfare	25,447,200	5,028,084	30,475,284	15,809,706	83,721	399,350			899		4,504,806	4,988,776	949,408	4,654,194	612,500	124,384		4,504,806		10,845,292	69%	36%	52%
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	3,449,803	123,028	192,305			600	28,457	344,390	1,149,300	999,094		52,407	11,148	933,333			3,145,282	91%	18%	20%
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	12,588,646	81,253	49,861				473,040	604,154	885,861	10,703,684				999,100			12,588,645	100%	94%	94%
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	63,331,814	3,252,977	1,046,747		627	2,513,782	206,892	7,021,025	34,970,561	15,396,555		20,495	9,838,983	1,000,000			61,226,594	97%	96%	99%
342	Prisons Services	11,254,871	564,343	11,819,214	12,816,854	520,970	152,841	1,710		5,699	13,450	694,670	5,626,374	3,943,505		14,963	73,732	1,000,000			10,658,574	83%	90%	108%
343	Immigration Department	5,251,949	118,673	5,370,622	5,080,733	220,066	80,812			1,400	13,831	316,109	2,389,649	1,028,246		26,796	66,193	687,757			4,198,641	83%	78%	95%
350	Ministry of Justice and Constitutional Affairs	1,043,895	- 33,786	1,010,109	1,010,109	34,800	50,819			3,285		88,904	352,649	460,323		4,124	18,553				835,649	83%	83%	100%
351	Directorate of Public Prosecution and State	1,848,865		1,848,865	1,681,579	31,336	83,515		22,630	1,845		139,326	348,588	819,881		32,123	33,093				1,233,685	73%	67%	91%
352	Registrar General's Development Administrator	889,816	- 83,328	806,488	729,222	17,382	26,722			6,195		50,299	189,463	331,070		750	37,445				558,728	77%	69%	90%
353	Development	671,926	- 36,872	635,054	590,212	16,687	12,850			300	43,101	72,938	180,784	179,805		4,003	2,772	200,000			567,364	96%	89%	93%
360	Min of Tourism, Culture and Wildlife	6,806,795	- 314,184	6,492,611	3,126,967	186,875	109,453					296,328	996,337	1,041,121				676,000			2,713,458	87%	42%	48%
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	7,731,765	216,769	130,930			397	682	348,778	2,211,409	1,738,813		17,653	59,483	2,963,110			6,990,468	90%	55%	61%
380	Ministry of Trade	1,686,261	- 214,821	1,471,440	1,251,471	21,672	38,111					59,783	65,543	1,163,264							1,228,807	98%	84%	85%
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	1,965,040	26,954	26,516					53,470	718,596	254,890				1,000,000			1,973,486	100%	93%	93%
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	6,171,731	392,016	67,317			2,617	-	461,950	3,456,413	1,280,901		45,499	52,265	1,000,000			5,835,078	95%	78%	83%
420	Roads Authority	4,415,919		4,415,919	4,047,923	-			367,993			367,993				4,047,923					4,047,923	100%	92%	92%
430	Human Rights Commission	1,213,582	51,968	1,265,550	1,160,219	58,885	50,241			3,105		112,231	585,149	379,398		16,359	14,423				995,329	86%	79%	92%
460	Malawi Electoral Commission	5,140,821	316,745	5,457,566	6,122,706	121,148	114,830					235,978	1,556,878	5,168,083							6,724,961	110%	123%	112%
470	Ministry of Natural Resources, Energy and Mining	98,657,290	- 1,306,618	97,350,672	25,840,517	447,653	86,869	8,999	1,806	997,069		1,542,396	5,852,073	1,265,786		15,299	15,362	3,163,088			10,311,608	40%	11%	27%
480	Ministry of Mining	1,245,735	- 244,900	1,000,835	666,258		73,120					73,120		624,649							624,649	94%	62%	67%
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	5,926,322	22,193	24,938					47,131	85,050	235,115							320,165	5%	1%	15%
510	Anti Corruption Bureau	5,228,846		5,228,846	4,614,474	146,266	62,736		843	154,606		364,451	1,636,716	1,951,483		12,772	265,682				3,866,653	84%	74%	88%
520	Legal Aid Bureau	1,377,363	- 4,919	1,372,444	1,299,835	65,127	13,902		50	16,717		95,796	700,929	369,905		112,543	80,573				1,263,950	97%	92%	95%
530	Office of the Ombudsman	985,821	5,960	991,781	934,260	43,616	5,269					48,885	429,818	304,941		7,145	154,719				896,623	94%	90%	94%
560	Law Commission	1,005,504	- 85,346	920,158	815,063	30,318	28,586		1,150			60,054	325,350	440,131		3,842	13,010				782,333	96%	85%	89%

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01-92 District Councils	303,499,854	23,804,980	327,304,834	295,427,361	23,733,832	2,657,642							26,391,474	257,803,805			37,623,556							295,427,361	100%	90%	90%
Total	2,190,213,974	143,696,590	2,334,310,565	1,781,733,702	47,102,780	12,871,601	37,889,512	25,268,291	2,967,721	12,265,962	6,132,018	144,497,885	490,246,023	357,110,047	327,991,846	346,085,233	17,389,039	68,344,305	19,349,730	1,626,516,223	91%	70%	76%				