

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

Vote		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		
		Annual Budget	Decrease/Increase	Revised Budget	Cummulative Released YTD	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1				Total	
010	The Presidency	45,450	-	45,450	24,000	24,000	-							24,000	100%	53%	53%
020	Miscellaneous other Statutory Payments	43,453,000	-	43,453,000	30,842,000			30,842,000						30,842,000	100%	71%	71%
030	Pensions and Gratuities	90,878,070	-	90,878,070	52,431,133		125,695	52,305,438						52,431,133	100%	58%	58%
040	Public Debt Payments (Interest)	299,728,247	-	299,728,247	154,229,941	-		154,257,195						154,257,195	100%	51%	51%
050	State Residences	6,919,204	-	6,919,204	4,871,097	2,329,917	1,540,180	501,000	500,000					4,871,097	100%	70%	70%
060	National Audit Office	1,729,357	-	1,729,357	1,235,129	439,783	393,642							833,425	67%	48%	71%
070	The Judiciary	10,660,328	-	10,660,328	6,452,008	3,660,288	670,126		527,825					4,858,239	75%	46%	61%
080	National Assembly	15,269,324	-	15,269,324	10,041,945	4,737,706	2,842,037		7,796					7,587,539	76%	50%	66%
081	Asset Declaration Independent	700,385	-	700,385	492,982	78,769	293,955		1,159					373,883	76%	53%	70%
082	Complaints Commission	328,400		328,400	186,597	22,405	37,087		8,770					68,262	37%	21%	57%
090	Office of President and Cabinet	18,952,977	-	18,952,977	7,457,674	2,374,020	1,511,198		879,736					4,764,954	64%	25%	39%
093	DHRMD	27,609,388	-	27,609,388	1,163,140	378,186	310,129		24,423					712,738	61%	3%	4%
097	Public Service Commission	509,649	-	509,649	321,725	131,285	170,271		12,325					313,881	98%	62%	63%
100	Ministry of Defence	4,161,771	-	4,161,771	1,902,745	117,810	190,745				1,163,611			1,472,166	77%	35%	46%
101	Malawi Defence Force	67,907,010	-	67,907,010	57,305,875	24,490,932	32,814,943		-	-				57,305,875	100%	84%	84%
110	Economic Planning Development	2,952,267	-	2,952,267	844,428	259,104	159,920				8,075			427,099	51%	14%	29%
120	Ministry of Local Government and Rural Development	16,545,107	-	16,545,107	5,036,796	271,803	98,247				2,529,150	423,247		3,322,447	66%	20%	30%
121	Government Finance Committee	53,564,761	-	53,564,761	9,480,969	413,247	8,438,443		11,850					8,863,540	93%	17%	18%
130	Ministry of Lands and Housing	20,767,086	-	20,767,086	9,204,193	1,052,588	3,768,331		190,395		1,952,262			6,963,576	76%	34%	44%
170	Ministry of Civic Education, Culture and Community	656,557	-	656,557	486,331	84,610	33,095			746				118,451	24%	18%	74%
180	Ministry of Sports	11,299,554	-	11,299,554	3,583,166	251,337	265,448			29,915				546,700	15%	5%	32%

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		Annual Budget	Decrease/Increase	Revised Budget	Cummulative Released YTD	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1				Total
190	Agriculture, Irrigation and Water Development	223,489,448	-	223,489,448	76,031,913	3,488,234	15,855,431		48,102,790	206,932	202,070	11,025	67,866,482	89%	30%	34%
240	Office of the Vice President	2,808,637	-	2,808,637	2,608,162	476,869	1,782,240			113,885			2,372,994	91%	84%	93%
250	Ministry of Education Science and Technology	75,815,491	-	75,815,491	35,185,089	17,711,040	3,235,747		10,675	5,873,341	2,420,797	80,751	29,332,351	83%	39%	46%
260	Ministry of Foreign Affairs and International Cooperation	16,633,872	-	16,633,872	12,684,360	4,674,300	3,322,828			30,278			8,027,406	63%	48%	76%
270	Ministry of Finance, Economic Planning and Development	26,111,263	-	26,111,263	1,831,736	517,237	894,898			67,795		140,515	1,620,445	88%	6%	7%
271	Accountant General's Department	11,400,673	-	11,400,673	6,890,365	4,305,017	1,589,847	-		94,685	579,447		6,568,996	95%	58%	60%
273	Malawi Revenue Authority	30,992,195	-	30,992,195	17,217,886	-	-	-	17,217,886		-	-	17,217,886	100%	56%	56%
274	Road Fund Administration	125,889,170	-	125,889,170	26,886,998			-	403,457	-	18,974,241	1,000,000	20,377,698	76%	16%	21%
275	Subvented Organisations	108,075,640	-	108,075,640	64,210,372		-		51,692,199		6,812,313	1,400,000	59,904,512	93%	55%	59%
276	National Statistical Office	688,039	-	688,039	405,650	264,507	107,764						372,271	92%	54%	59%
277	National Planning Commission	730,018	-	730,018	575,960	373,395	163,615			-			537,010	93%	74%	79%
278	Unforeseen Expenditures	2,000,000	-	2,000,000	-		-						-	#DIV/0!	0%	0%
279	Financial Intelligence Unit	863,232	-	863,232	526,234	234,795	247,655						482,450	92%	56%	61%
310	Ministry of Health	103,445,158	-	103,445,158	53,455,853	23,506,872	6,368,229			4,975,070	53,777	-	34,903,948	65%	34%	52%
320	Ministry of Gender, Children, Disability and Social Welfare	39,344,429	-	39,344,429	3,251,182	481,454	1,028,391	10,585	321,562	13,752	46,124	6,700	1,908,568	59%	5%	8%
330	Ministry of Information and Civic Education	34,125,419	-	34,125,419	4,965,278	562,182	1,725,896			121,102	4,196	11,560	2,424,936	49%	7%	15%
340	Ministry of Home Affairs and Internal Security	9,358,972	-	9,358,972	3,758,821	464,331	903,417				1,150,920		2,518,668	67%	27%	40%
341	Malawi Police Service	52,400,916	-	52,400,916	30,094,708	17,938,409	10,286,150			1,938,236	-		30,162,795	100%	58%	57%
342	Prisons Services	9,156,198	-	9,156,198	6,042,567	3,239,177	845,589			5,371	45,160		4,135,297	68%	45%	66%
343	Immigration Department	3,791,694	-	3,791,694	2,464,016	1,207,037	459,796			11,260			1,678,093	68%	44%	65%

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		Annual Budget	Decrease/Increase	Revised Budget	Cummulative Released YTD	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total				
350	Ministry of Justice and Constitutional Affairs	900,834	-	900,834	703,220	214,780	238,487			6,130			459,397	65%	51%	78%	
351	Directorate of Public Prosecution and State	1,408,125	-	1,408,125	860,140	184,385	554,068			52,115			790,568	92%	56%	61%	
352	Registrar General's Development	612,225	-	612,225	391,536	108,283	141,036			18,437			267,756	68%	44%	64%	
353	Administrator General's Development	381,037	-	381,037	217,974	93,105	66,844			6,631			166,580	76%	44%	57%	
360	Min of Tourism, Culture and Wildlife	5,493,980	-	5,493,980	2,137,593	1,072,075	254,902	24,844	30,326	60,649			1,442,796	67%	26%	39%	
370	Ministry of Labour, Youth and Man Power	8,834,731	-	8,834,731	3,792,016	1,118,142	182,500			30,627	588,505		1,919,774	51%	22%	43%	
380	Ministry of Trade	11,564,751	-	11,564,751	768,607	124,099	259,063			68,205			451,367	59%	4%	7%	
390	Ministry of Industry	3,201,924	-	3,201,924	811,845	146,122	290,962			4,180	38,565		479,829	59%	15%	25%	
400	Ministry of Transport and Public Works	10,426,161	-	10,426,161	3,223,879	1,838,751	429,545			24,339			2,292,635	71%	22%	31%	
420	Roads Authority	3,311,954	-	3,311,954	1,839,974	-	-	1,839,974					1,839,974	100%	56%	56%	
430	Human Rights Commission	911,021	-	911,021	596,281	317,538	21,970			24,505			364,013	61%	40%	65%	
460	Malawi Electoral Commission	4,121,092	-	4,121,092	3,704,141	1,064,771	1,935,553			46,000			3,046,324	82%	74%	90%	
470	Ministry of Natural Resources, Energy and Mining	50,569,310	-	50,569,310	5,405,268	2,537,110	265,983			31,128	100,539		2,934,760	54%	6%	11%	
480	Ministry of Mining	1,953,731	-	1,953,731	819,276	218,358	179,771			960	100,539		499,628	61%	26%	42%	
490	Ministry of Energy	30,309,863	-	30,309,863	218,438	143,807	52,857	5,340					202,004	92%	1%	1%	
510	Anti Corruption Bureau	4,071,827	-	4,071,827	2,630,938	1,003,623	563,898	31,905	691,207				2,290,633	87%	56%	65%	
520	Legal Aid Bureau	1,243,635	-	1,243,635	902,513	372,504	235,530			9,228			617,262	68%	50%	73%	
550	Office of the Ombudsman	849,141	-	849,141	558,305	224,928	158,270			167,008			550,206	99%	65%	66%	
560	Law Commission	654,610	-	654,610	464,779	179,090	175,598			69,338			424,026	91%	65%	71%	
01-92	District Councils	282,522,853	-	282,522,853	158,634,906	132,650,050		23,522,482					156,172,532	98%	55%	56%	
	Total	1,995,101,161	-	1,995,101,161	895,362,653.56	264,174,167	108,487,822	154,267,780	227,011,947	16,736,616	36,830,940	3,073,798	810,583,069.50	91%	41%	45%	