

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- November 2019 Report

Vote	Approved Budget	Revised Budget	Released YTD	Current Month (actuals)-MK'000								Year to Date (Actuals) - MK'000								Proportion of Cumulative Expenditure	Percentage of Expenditure to date	Percentage of Funding to date								
				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	25,000	5,000								5,000	25,000							25,000	100%	42%	42%						
020	Miscellaneous other Statutory Payments	20,580,000	20,580,000	13,367,500	-								-	-		10,662,154					10,662,154	80%	52%	65%						
030	Pensions and Gratuities Public Debt Payments (Interest)	98,279,795	98,279,795	38,534,974	-								-	-	74,589	47,969,297	5,067				48,048,953	125%	49%	39%						
040	State Residences	243,995,656	243,995,656	105,150,000	-								-	-	1,556,486						1,556,486	1%	1%	43%						
050	National Audit Office	7,429,612	7,429,612	5,704,640	538,765								538,765	718,432							718,432	13%	10%	77%						
060	The Judiciary	2,387,948	2,387,948	1,021,442	107,754	10,620		42	119				118,535	359,676		342,728	262	4,774			707,440	69%	30%	43%						
070	National Assembly	11,411,842	11,411,842	4,525,000	661,721	107,912				10,891			780,524	2,607,172	1,346,072	2,130	236,720	137,144			4,329,238	96%	38%	40%						
080	Asset Declaration Office of President and Cabinet	17,547,257	17,547,257	8,101,048	545,413	165,980				154,847			866,240	1,383,466	4,079,382		126,218	806,669			6,395,735	79%	36%	46%						
081	DHRMD	855,640	855,640	308,196	9,443	45,231							54,674	35,242	231,920		951	580			268,693	87%	31%	36%						
090	Public Service Commission	7,279,086	7,279,086	5,099,092	403,042	174,998				382,536			960,576	1,503,361	2,253,743		82,899	415,520			4,255,523	83%	58%	70%						
093	Ministry of Defence	48,436,220	48,436,220	959,400	92,585	51,719				2,231			146,535	321,947	561,983		1,012	4,462			889,404	93%	2%	2%						
097	Malawi Defence Force	626,201	626,201	193,202	30,666								30,666	109,832							109,832	57%	18%	31%						
100	Ministry of Local Government and Rural Development	1,938,364	1,938,364	1,064,090	29,975	2,623					50,010		82,608	97,953	134,334		60	3,673	633,542		869,562	82%	45%	55%						
101	Ministry of Government Finance	49,825,169	49,825,169	27,537,700	3,506,263								3,506,263	12,747,326							12,747,326	46%	26%	55%						
120	Lands and Housing	11,938,503	11,938,503	2,314,349	75,001	3,228					14,275		92,504	223,676	169,522		2,212	2,305	1,714,201		2,111,916	91%	18%	19%						
121	Youth, Sports and Culture	37,526,831	37,526,831	8,359,872	51,295								51,295	237,999	8,078,944		237,000				8,553,943	102%	23%	22%						
130	Agriculture, Irrigation and Water	28,736,517	28,736,517	7,851,507	271,212	885							272,097	914,875	5,917,144		316,843	695	1,977,071		9,126,628	116%	32%	27%						
180	Office of the Vice President	9,841,702	9,841,702	1,005,334	121,243	24,585					11,186	15,682	172,696	401,178	236,197		857	14,178	129,162		781,572	78%	8%	10%						
190	Office of the Vice President	167,190,738	167,190,738	13,568,838	999,450	1,168,277					2,225	125,075	2,295,707	3,108,142	7,660,183		478,735	52,760	2,320,117		13,619,937	100%	8%	8%						
240	Education Science and Technology	5,624,072	5,624,072	4,048,826	87,926	11,672							99,598	288,033	2,770,611		10,800	582,813			3,652,257	90%	65%	72%						
250	Ministry of Foreign Affairs and International Relations	76,855,209	76,855,209	24,805,479	4,045,266	282,262							30,936	2,582	4,286						30,936									
260	Ministry of Finance Economic Planning and Development	25,658,080	25,658,080	12,325,336	737,938	272,305							296,415	2,973,135	2,407,251		3,429	2,684,610			8,068,425	65%	31%	48%						
270	General's Department	47,381,106	47,381,106	2,229,333	181,508	47,126							600	7,685	56,862						293,781	646,582	3,425,035	309,777	89,913	123,460	4,594,767	206%	10%	5%
271	Revenue Authority	11,987,558	11,987,558	4,857,618	119,045	71,646							120,700	195	95,459						407,045	420,556	912,224	1,183,020	5,952	615,096	3,136,848	65%	26%	41%
273	Road Fund Administration	40,316,701	40,316,701	-	-								-	-							-	-	-	-	-	0%	0%	0%		
274	Subvented Organisations	83,728,998	83,728,998	6,638,000	-								1,446,878	-							6,537,726	6,537,726	98%	8%	8%					
275	Statistical Office	1,111,737,110	1,111,737,110	41,142,750	-								2,224,930	-							4,154,930	4,154,930	10%	4%	37%					
276	Planning Commission	1,920,149	1,920,149	1,082,004	67,398								67,398	221,376	663,843						885,219	82%	46%	56%						
277	Unforeseen Expenditures	933,700	933,700	189,754	6,549								6,549	29,905	85,184						11,015	126,104	66%	14%	20%					
278	Financial Intelligence Unit	2,000,000	2,000,000	549,758	-								-	-							516,758	516,758	0%	26%	27%					
279	Ministry of Health	917,398	917,398	349,378	38,895								38,895	200,702	134,274		14,400				349,376	100%	38%	38%						
310	Gender, Children, Disability and Social Welfare	87,047,229	87,047,229	25,974,015	4,235,664	235,974							211	289,024							4,761,973	14,970,790	6,143,283	7,943	529,418	1,023,408	22,674,842	87%	26%	30%
320	Ministry of Information and Civic Home Affairs and Internal	34,530,346	34,530,346	2,328,853	119,673	41,484							222,216	22,500							405,873	376,216	1,408,745	167,474	27,570	987,783	2,967,788	127%	9%	7%
330		19,960,057	19,960,057	1,441,446	142,554	30,858							2,223	175,635	479,889		215,048				19,082	871	416,406	1,131,296	78%	6%	7%			
340		3,902,720	3,902,720	1,422,998	105,792	70,984							2,796	179,572	357,720		632,323				831	15,985	349,537	1,356,396	95%	35%	36%			

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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				
341	Malawi Police Service	54,348,100	54,348,100	37,704,346	4,221,803	25,416	1,044	490				4,248,753	14,373,853	18,632,696	2,226	64,264				33,073,039	88%	61%	69%
342	Prisons Services	10,148,247	10,148,247	4,426,191	632,190	43,723		500				676,413	2,296,687	1,697,169	2,569	35,823	159,661			4,191,909	95%	41%	44%
343	Immigration Department	5,375,967	5,375,967	1,856,635	286,722	34,876						321,598	974,925	411,309		19,925	18,729			1,424,888	77%	27%	35%
350	Justice and Constitutional	1,208,255	1,208,255	360,596	41,828	19,409						61,237	149,100	191,356	946	3,877				345,279	96%	29%	30%
351	Public Prosecution	1,301,058	1,301,058	496,647	42,845	3,427		1,946				48,218	164,353	250,870	6,962	11,545				433,730	87%	33%	38%
352	General's Development	790,638	790,638	249,218	23,158	10,202						33,360	82,929	125,854	71	7,508				216,362	87%	27%	32%
353	General's Development	919,204	919,204	278,533	21,914	3,800		160		2,500		28,374	74,090	67,668	508	2,602	7,207			152,075	55%	17%	30%
370	Labour, Youth and Man	10,033,634	10,033,634	3,883,294	235,837	10,490				122,788		369,115	811,601	583,076	17,283	1,847	2,410,151			3,823,958	98%	38%	39%
390	Industry, Trade and Tourism	5,516,090	5,516,090	1,188,783	125,837	35,874				5,999		167,710	412,548	391,478	269,600	7,213	37,660			1,118,499	94%	20%	22%
400	Transport and Public Works	13,825,127	13,825,127	3,729,434	449,079	76,576		896				526,551	1,464,715	478,691	3,955	18,903	800,000			2,766,264	74%	20%	27%
420	Roads Authority	4,217,707	4,217,707	-	-							-	-							-	0%	0%	0%
430	Human Rights Commission	1,100,000	1,100,000	340,353	95,052	1,209						96,261	206,062	100,519	717	3,892				311,190	91%	28%	31%
460	Electoral Commission	4,557,847	4,557,847	1,776,265	100,104	96,183						196,287	512,509	909,092						1,421,601	80%	31%	39%
470	Natural Resources, Energy and Mining	39,994,732	39,994,732	3,726,446	924,797	61,227		91	1,648			987,763	3,088,441	507,377	3,756	11,735				3,611,309	97%	9%	9%
510	Anti Corruption Bureau	3,755,735	3,755,735	1,313,913	111,876	59,990		10				171,876	623,178	560,388	1,840	28,934				1,214,340	92%	32%	35%
520	Legal Aid Bureau	1,250,204	1,250,204	383,547	38,636	1,883						40,519	193,865	149,630	12,008	5,438				360,941	94%	29%	31%
550	Office of the Ombudsman	708,203	708,203	261,000	32,634	4,325		54	37			37,050	168,610	71,683	1,659	8,220				250,172	96%	35%	37%
560	Law Commission	1,229,960	1,229,960	385,829	22,886	197						23,083	120,019	184,892	603	92,956				398,470	103%	32%	31%
601-928	District Councils	256,535,628	256,535,628	114,647,379	28,684,625							28,684,625	96,705,146							96,705,146	84%	38%	45%
	Total	1,737,203,850	1,737,203,850	551,060,141	53,428,859	3,309,176	-	377,633	901,936	4,455,991	-	62,473,595	181,531,452	81,119,771	1,556,486	62,775,918	6,007,374	26,904,462	-	359,895,463	65%	21%	32%