

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

Vote	Provisional Budget	Released YTD	Year to Date (Actuals) - MK'000								Proportion of Cumulative Exp to Funding	Percentage of Exp to date to Provision	
			PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total			
010	The Presidency	18,000	2,500	2,500							2,500	100%	14%
020	Miscellaneous other Statutory Payments	9,663,000	4,432,500				3,330,534				3,330,534	75%	34%
030	Pensions and Gratuities	30,000,000	8,397,441		10,700		6,626,405				6,637,105	79%	22%
040	Public Debt Payments (Interest)	74,839,705	13,123,000			13,123,000					13,123,000	100%	18%
050	State Residences	2,140,401	1,179,006	179,006	972,440		15,000	12,560			1,179,006	100%	55%
060	National Audit Office	762,148	147,903	61,042	3,691						64,733	44%	8%
070	The Judiciary	3,576,982	1,026,321	470,862	159,634			1,800			632,296	62%	18%
080	National Assembly	5,001,863	3,279,811	579,592	374,732		37,500	438,312			1,430,136	44%	29%
081	Asset Declaration	244,217	45,496	9,014	30,007						39,021	86%	16%
090	Office of President and Cabinet	2,554,199	1,251,774	285,914	653,283		24,000	4,299			967,496	77%	38%
093	DHRMD	707,592	146,585	60,104	94						60,198	41%	9%
097	Public Service Commission	183,660	35,542	19,960	1,606						21,566	61%	12%
100	Ministry of Defence	401,831	266,800	16,784	28,359				5,805		50,948	19%	13%
101	Malawi Defence Force	17,583,740	7,670,381	2,211,814	995,908		130,659	4,312,000			7,650,381	100%	44%
120	Ministry of Local Government and Rural Development	2,278,786	71,267	36,823							36,823	52%	2%
121	National Local Government Finance	15,893,224	3,883,406	47,546							47,546	1%	0%
130	Lands and Housing	3,606,632	845,510	156,145							156,145	18%	4%
180	Youth, Sports and Culture	2,375,415	213,631	62,204	8,313						70,517	33%	3%
190	Ministry of Agriculture, Irrigation and Water	47,707,051	5,031,675	528,448	3,570,968		212,500				4,311,916	86%	9%
240	Office of the Vice President	3,429,901	817,775	42,053	494,214			39,069			575,336	70%	17%

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250	Education Science and	23,082,106	4,784,290	2,303,391	23,050			4,000			2,330,441	49%	10%
260	Ministry of Foreign Affairs and international	7,143,386	1,986,031	793,734	12,873						806,607	41%	11%
270	Ministry of Finance,Economic Planning and	12,935,490	311,866	120,563	151,595		6,301				278,459	89%	2%
271	General's Department	2,752,100	535,636	68,720	287,004		10,000				365,724	68%	13%
273	Revenue Authority	11,509,461	2,877,365				2,877,365				2,877,365	100%	25%
274	Road Fund Administration	22,775,943	2,280,000.00					-	2,280,000		2,280,000	100%	10%
275	Subvented Organisations	30,559,132	7,426,757				7,326,757		100,000		7,426,757	100%	24%
276	National Statistical Office	525,123	103,234	38,024							38,024	37%	7%
277	Planning Commission	223,100	36,433	5,789							5,789	16%	3%
278	Unforeseen Expenditures	2,000,000	-	-	-	-	-	-	-	-	-	0%	0%
279	Financial Intelligence Unit	303,616	64,208	36,920	23,488		800	3,000			64,208	100%	21%
310	Ministry of Health	22,559,423	6,019,957	2,671,600	302,306				1,588,710		4,562,616	76%	20%
320	Ministry of Gender,Children,Disability and social Welfare	10,544,572	363,068	56,826	241,986		1,500	12,560			312,872	86%	3%
330	Ministry of Information and Civic Education	5,841,037	293,582	82,330	87,648				22,864		192,842	66%	3%
340	Home Affairs and Internal	1,237,913	545,379	62,247	145,839				46,992		255,078	47%	21%
341	Malawi Police Service	18,498,357	6,722,187	2,524,779	3,736,493			8,071			6,269,343	93%	34%
342	Prisons Sevices	3,111,746	754,732	400,502	60,794		200	1,965	8,645		472,106	63%	15%
343	Immigration Department	1,501,916	283,983	172,502	-						172,502	61%	11%
350	Justice and Constitutional	1,681,382	64,076	26,893	-						26,893	42%	2%
351	Public Prosecution and	407,577	80,341	29,824	37,910						67,734	84%	17%

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352	General's Development	243,133	46,558	14,450								14,450	31%	6%
353	General's Development	264,373	31,822	12,466								12,466	39%	5%
370	Labour, Youth and Man Power	2,939,351	1,276,193	161,420	111,693		1,400	1,680	961,762			1,237,955	97%	42%
390	Industry, Trade and Tourism	1,179,173	188,444	71,433	116,747			264	-			188,444	100%	16%
400	Transport and Public Works	1,777,364	695,594	251,253	440,621		1,520	2,200				695,594	100%	39%
420	Roads Authority	745,500	186,375		-		186,375					186,375	100%	25%
430	Human Rights Commission	223,447	45,874	28,398	16,286		150	1,040				45,874	100%	21%
460	Electoral Commission	1,407,314	351,668	100,276	28,398							128,674	37%	9%
470	Natural Resources, Energy and Mining	13,155,432	669,036	542,922	-							542,922	81%	4%
510	Anti Corruption Bureau	1,191,680	268,870	134,274	131,136		1,860	1,600				268,870	100%	23%
520	Legal Aid Bureau	383,887	77,771	37,186	15,326			1,204				53,716	69%	14%
550	Office of the Ombudsman	228,301	59,417	32,257	20,130			1,630				54,017	91%	24%
560	Law Commission	317,563	68,170	25,030								25,030	37%	8%
601-928	District Councils	85,051,248	19,239,958	17,221,450			2,018,508					19,239,958	100%	23%
	Total	511,269,493	110,604,699	32,797,270	13,295,272	13,123,000	22,809,334	4,847,254	5,014,778	-	91,886,908	83%	18%	

Percentage of Funding to date to Provisional
14%
46%
28%
18%
55%
19%
29%
66%
19%
49%
21%
19%
66%
44%
3%
24%
23%
9%
11%
24%

Percentage of Funding to date to Provisional
21%
28%
2%
19%
25%
10%
24%
20%
16%
0%
21%
27%
3%
5%
44%
36%
24%
19%
4%
20%

Percentage of Funding to date to Provisional
19%
12%
43%
16%
39%
25%
21%
25%
5%
23%
20%
26%
21%
23%
22%