

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

Vote	Annual Budget	Increase/Decrease	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 Annual Budget	Percentage of Funding to date to annual			
					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1				Total		
343	Immigration Department	3,648,979	352,227	4,001,206	3,533,560	172,470	6,920,190			207,697			-	7,300,357	1,877,694	1,182,392			273,473	100,000		3,433,559	97%	86%	88%
350	Justice and Constitutional	1,040,302	8,421	1,048,723	804,608	25,966	1,780,719		340	1,437			-	1,808,462	282,672	521,935		11,448	115,772			469,674	58%	45%	77%
351	Public Prosecution and	1,295,185	56,962	1,352,147	1,143,701	27,227	7,647			70			-	34,944	307,636	816,064			1,765			1,125,465	98%	83%	85%
352	General's Development	687,852	43,841	731,693	554,897	14,914	217,652			935			-	233,501	163,318	358,491		2,759	19,328			544,896	98%	85%	86%
353	General's Development	632,554	44,298	676,852	521,915	12,466	104,026		55	29,768				146,315	132,600	49,171		4,133	172,130	150,000		508,034	97%	86%	89%
370	Labour, Youth and Man Power	13,800,351	1,168,091	14,968,442	8,509,367	158,375	738,333			328,145	1,042,374		-	2,267,227	1,845,126	351,231		11,395	871,000	5,242,000		8,320,752	98%	66%	67%
390	Industry, Trade and Tourism	5,020,597	573,151	5,593,748	3,068,695	71,717	4,690,137			61,181	17,000			4,840,035	800,989	1,017,592			450,144	700,000		2,968,725	97%	67%	69%
400	Transport and Public Works	7,586,635	1,653,279	9,239,914	6,333,970	260,491	731,395			4,410				996,296	2,900,484	1,133,341			28,728	2,171,416		6,233,969	98%	67%	69%
420	Roads Authority	3,200,000	-	3,200,000	2,933,333					266,666				266,666				2,933,333				2,933,333	100%	92%	92%
430	Human Rights Commission	789,064	26,228	815,292	634,509	28,395	135,642		40	164,077				340,831	278,760			40	1,031			621,662	98%	81%	83%
460	Electoral Commission	33,449,328	32,923	33,482,251	33,326,767	100,435	53,553		269					154,257	1,099,308	31,227,458			269			32,327,035	97%	97%	100%
470	Natural Resources, Energy and Mining	21,717,630	135,801	21,853,431	8,571,671	563,117	2,146,247		54,548	1,934				2,765,846	6,364,003	841,959		359,925	16,023	849,760		8,431,670	98%	39%	39%
510	Anti Corruption Bureau	3,293,842	140,280	3,434,122	2,693,970	105,639	6,344,136		97,795	114,860				6,662,430	1,066,057	1,547,912		18,358	-			2,632,327	98%	77%	78%
520	Legal Aid Bureau	1,028,373	116,610	1,144,983	866,305	37,992	1,121,071		8,361	12,545				1,179,969	383,107	378,946		59,251	15,000			836,304	97%	73%	76%
550	Office of the Ombudsman	630,624	9,581	640,205	577,596	31,950	55,136		5,897	11,822				104,805	342,885	114,109		40,602	50,000			547,596	95%	88%	93%
560	Law Commission	963,779	18,497	982,276	772,416	22,743	117,217		62,180	25				202,165	249,753	409,509		79,772	11,381			750,415	97%	79%	82%
601-928	District Councils	219,465,152	35,672,608	255,137,760	220,318,095	17,052,436			1,254,436					18,306,872	189,199,739			31,118,359.00		3,853,285		224,171,383	102%	88%	84%
	Total	1,454,823,707	25,437,871	1,480,261,578	1,149,173,352	31,882,269	140,087,125	1,777,199	19,250,685	11,650,613	5,434,651	3,553,204	213,635,646	354,254,188	245,453,469	205,142,618	210,027,474	21,503,272	93,315,411	-	1,129,498,332	98%	79%	80%	