

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

Vote	Annual Budget	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 annual	
				Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Total				
010	The Presidency	54,000	54,000	22,500	-	-	2,500	22,500	-	-	-	-	22,500	100%	42%	42%
020	Miscellaneous other Statutory Payments	13,500,000	18,124,513	16,486,059	-	-	643,284	-	-	-	15,576,759	-	15,576,759	94%	86%	91%
030	Pensions and Gratuities	80,638,628	80,638,628	70,648,691	-	-	7,969,826	-	305,564	-	58,362,349	7,421	58,675,334	83%	73%	88%
040	Public Debt Payments (Interest)	182,904,330	181,642,517	179,865,318	-	-	31,988,000	-	-	179,865,318	-	-	179,865,318	100%	99%	99%
050	State Residences	6,989,717	6,989,717	6,412,068	-	-	580,000	1,122,068	3,480,233	-	1,650,000	25,000	6,277,301	98%	90%	92%
060	National Audit Office	2,245,064	2,118,362	1,692,689	-	-	145,073	562,142	761,315	-	12,259	30,555	1,366,271	81%	64%	80%
070	The Judiciary	11,338,829	11,130,725	8,916,484	-	-	477,829	3,925,512	1,482,123	-	150	1,392,035	7,699,820	86%	69%	80%
080	National Assembly	14,644,261	14,945,168	11,733,720	-	-	1,188,978	4,048,835	5,912,615	-	211,433	125,193	10,298,076	88%	69%	79%
081	Asset Declaration	775,976	710,117	595,678	-	-	91,130	87,020	429,239	-	2,162	47,086	565,507	95%	80%	84%
090	Office of President and Cabinet	6,453,324	7,324,972	6,227,296	-	-	265,702	2,410,903	2,626,528	-	85,797	186,341	5,309,569	85%	72%	85%
093	DHRMD	65,240,959	2,960,809	2,443,614	-	-	378,787	472,233	966,715	-	3,447	69,034	1,511,429	62%	51%	83%
097	Public Service Commission	491,628	604,590	448,740	-	-	20,798	205,385	122,337	-	1,282	79,253	408,257	91%	68%	74%
099	Public Procurement	922,052	834,207	520,959	-	-	30,854	191,019	175,065	-	2,590	76,576	445,250	85%	53%	62%
100	Ministry of Defence	2,337,953	1,928,384	1,494,024	-	-	38,622	132,182	199,057	-	38,905	2,698	1,404,824	94%	73%	77%
101	Malawi Defence Force	42,101,913	48,888,958	41,529,601	-	-	2,790,234	19,799,559	3,260,182	-	5,230,000	13,379,859	41,669,600	100%	85%	85%
120	Ministry of Local Government and Rural Development	11,886,928	10,808,843	8,872,844	2,285,635	-	3,179,981	1,206,381	321,844	-	-	5,000	8,872,843	100%	82%	82%
121	National Local Government Finance	19,862,939	15,895,507	15,507,209	-	-	39,989	284,845	10,834,173	-	-	3,637	11,272,655	73%	71%	98%
130	Ministry of Lands and Housing	20,583,635	14,430,955	12,658,668	350,507	-	1,573,810	1,394,537	5,923,559	-	232,925	32,187	9,968,536	79%	69%	88%
170	Ministry of Education, Culture and	3,966,039	3,504,142	1,956,555	56,691	-	212,951	583,227	517,209	-	2,206	193,357	1,668,493	85%	48%	56%
190	Ministry of Agriculture, Irrigation and Water	142,981,710	132,078,187	69,349,209	92,946	701,275	8,155,005	5,050,237	48,586,041	-	603,165	134,410	67,097,540	97%	51%	53%
240	Office of the Vice President	12,302,735	3,902,064	865,181	-	-	55,731	486,172	308,401	-	3,855	-	798,428	92%	20%	22%
250	Ministry of Education Science and	86,388,831	80,239,950	48,976,980	1,135,949	-	4,532,196	20,405,603	9,438,612	-	1,568,313	1,160,856	43,230,700	88%	54%	61%
260	Foreign Affairs and International Cooperation	22,266,474	21,427,860	17,719,473	-	-	809,546	6,206,556	2,379,570	-	2,523,015	75,061	11,259,263	64%	53%	83%

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				Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Total				
270	Ministry of Finance, Economic Planning and Development	14,771,430	14,703,030	7,931,976	20,027	-	291,258	1,006,465	1,808,777	-	1,867	822,761	7,520,665	95%	51%	54%
271	General's Department	14,264,549	11,117,185	10,459,531	21,184	-	1,060,274	609,480	1,992,188	-	2,286,772	26,528	5,222,313	50%	47%	94%
272	Development Fund	21,291,408	21,139,004	888,901	475	647,212	656,384	-	21,827	-	796	-	719,823	81%	3%	4%
273	Revenue Authority	27,600,000	27,600,000	3,066,667	-	-	681,482	-	-	-	3,066,667	-	3,066,667	100%	11%	11%
274	Road Fund Administration	61,852,180	52,778,483	38,458,057	1,116,329	-	1,116,329	-	16,580,136	-	-	-	37,381,472	97%	71%	73%
275	Subvented Organisations	84,685,166	92,472,374	77,669,243	225,204	-	4,585,601	-	-	-	57,742,476	-	70,903,501	91%	77%	84%
276	National Statistical Office	7,148,255	7,151,602	6,886,210	-	-	742,023	348,717	6,074,241	-	-	300,153	6,723,111	98%	94%	96%
277	Planning Commission	600,000	525,000	235,121	-	-	6,110	-	58,406	-	-	-	58,406	25%	11%	45%
278	Unforeseen Expenditures	2,000,000	2,000,000	5,901,800	-	-	14,750	-	-	-	1,871,800	-	1,871,800	32%	94%	295%
279	Financial Intelligence Unit	833,759	892,502	683,667	-	-	45,241	283,356	195,717	-	77,643	102,260	658,976	96%	74%	77%
310	Ministry of Health	75,133,813	78,330,348	46,972,992	955,000	-	5,218,156	22,908,897	8,200,687	-	380,196	3,345,715	40,095,013	85%	51%	60%
320	Ministry of Gender, Children, Disability and Social Welfare	15,792,774	15,843,829	3,341,473	25,000	-	251,657	541,918	1,473,919	-	111,549	108,259	2,310,056	69%	15%	21%
330	Ministry of Information and Civic Education	5,515,226	9,997,722	7,419,971	1,000	-	236,647	760,812	412,155	-	97,154	5,174	6,727,478	91%	67%	74%
340	Ministry of Home Affairs and Internal Security	3,943,777	11,004,066	3,168,535	375,000	-	664,622	397,175	1735147	-	215	302,249	2,834,786	89%	26%	29%
341	Malawi Police Service	41,090,582	58,250,266	48,697,690	-	-	2,520,129	21,508,726	26,329,768	-	4,475	114,930	47,975,454	99%	82%	84%
342	Prisons Services	9,172,616	9,925,425	8,205,220	260,000	-	1,001,034	3,711,390	2,435,739	-	7,168	550,786	7,405,083	90%	75%	83%
343	Immigration Department	3,648,979	4,001,206	2,734,464	23,658	-	209,593	1,533,452	443,393	-	-	274,942	2,351,786	86%	59%	68%
350	Ministry of Justice and Constitutional Affairs	1,040,302	1,048,723	700,590	-	-	44,565	231,710	313,855	-	456	8,855	469,674	67%	45%	67%
351	Directorate of Public Prosecution	1,295,185	1,352,147	917,045	-	-	47,945	253,331	302,975	-	21,639	110,920	688,865	75%	51%	68%
352	Regional General's Development	687,852	644,011	461,389	-	-	40,144	133,230	148,955	-	3,280	6,154	291,619	63%	45%	72%
353	Regional General's Development	632,554	588,256	418,582	-	-	20,116	107,668	88,177	-	945	43,802	390,592	93%	66%	71%
370	Ministry of Labour, Youth and Man Power	13,800,351	12,632,260	6,600,217	400,627	89,100	772,706	1,513,072	789,488	-	-	-	6,176,881	94%	49%	52%
390	Ministry of Industry, Trade and Tourism	5,020,597	4,447,446	3,368,988	33,715	-	190,902	656,403	629,366	-	723,678	6,049	3,321,393	99%	75%	76%
400	Ministry of Transport and Public Works	7,586,635	9,239,914	5,707,907	-	-	271,267	2,383,578	591,550	-	2,100	111,667	3,867,614	68%	42%	62%

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				Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Total				
420	Roads Authority	3,200,000	3,200,000	355,555.00	-	-	39,506		-	-	355,555.00	-	355,555	0%	11%	11%
430	Human Rights Commission	789,064	762,836	550,998	-	-	59,254	282,672	130,338	-	453	83,840	497,303	90%	65%	72%
460	Electoral Commission	33,449,328	33,416,405	29,172,246	-	-	3,213,960	897,432	14,832,574	-	20,285	1,637,231	17,387,522	60%	52%	87%
470	Ministry of Natural Resources, Energy and Mining	21,717,630	21,853,431	7,112,427	12,362	-	723,629	5,235,416	769,606	-	8,143	8,367	6,728,805	95%	31%	33%
510	Anti Corruption Bureau	3,293,842	3,434,122	2,082,529	-	-	216,698	855,411	756,239	-	10,176	9,579	1,631,405	78%	48%	61%
520	Legal Aid Bureau	1,028,373	1,144,983	722,203	-	-	110,267	308,075	185,172	-	2,455	97,738	593,440	82%	52%	63%
550	Office of the Ombudsman	630,624	621,043	402,823	-	-	21,324	187,693	132,663	-	3,370	62,167	385,893	96%	62%	65%
560	Law Commission	963,779	945,282	656,191	-	-	58,761	204,267	276,169	-	1,090	19,491	501,017	76%	53%	69%
601-928	District Councils	219,465,152	255,137,760	181,588,361			19,198,244	153,549,366			26,083,719.00		179,633,085	99%	70%	71%
	Total	1,454,823,707	1,429,383,836	1,038,460,629	7,391,309	1,437,587	109,501,404	289,006,628	185,739,609	179,865,318	178,996,734	25,185,176	952,096,528	92%	67%	73%