

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	Percentage of Exp to date to	Percentage of Funding to date to	
				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	54,000	54,000	20,000	2,500	-	-	-	-	-	-	2,500	20,000	-	-	-	-	-	-	20,000	100%	37%	37%
020	Miscellaneous other Statutory Payments	13,500,000	18,124,513	16,105,529	-	-	-	341,757	-	-	-	-	-	-	14,961,406	-	-	-	14,961,406	93%	83%	89%	
030	Pensions and Gratuities	80,638,628	80,638,628	58,155,753	-	6,075	-	1,096,555	-	-	-	1,102,630	-	260,974	-	50,297,407	3,548	-	-	50,561,928	87%	63%	72%
040	Public Debt Payments (Interest)	182,904,330	181,642,517	154,999,019	-	-	15,745,000	-	-	-	-	15,745,000	-	-	154,999,018	-	-	-	154,999,018	100%	85%	85%	
050	State Residences	6,989,717	6,989,717	6,412,068	184,767	393,733	-	1,500	-	-	-	880,000	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	1,529,565	61,036	44,038	-	4,912	1,402	-	-	111,387	501,456	590,728	-	12,259	23,349	-	-	1,127,792	74%	53%	72%
070	The Judiciary	11,338,829	11,130,725	8,135,004	421,545	-	-	-	-	-	-	421,545	3,505,027	166,681	-	150	11,510	900,000	-	4,583,368	56%	41%	73%
080	National Assembly	14,644,261	14,945,168	10,693,798	446,458	37,953	-	30,178	3,273	-	-	517,862	3,606,713	5,912,615	-	211,433	125,193	-	-	9,855,954	92%	66%	72%
081	Asset Declaration	775,976	710,117	562,612	8,897	81,687	-	236	270	-	-	91,089	78,083	429,239	-	2,162	47,086	-	-	556,569	99%	78%	79%
090	Office of President and Cabinet	6,453,324	7,324,972	5,377,518	264,295	-	-	-	-	-	-	264,295	2,145,201	2,734,777	-	85,797	186,341	-	-	5,152,116	96%	70%	73%
093	DHRMD	65,240,959	2,960,809	2,305,850	51,507	262,888	-	-	64,111	-	-	378,506	420,444	963,678	-	3,447	69,034	-	-	1,456,603	63%	49%	78%
097	Public Service Commission	491,628	604,590	414,817	21,594	-	-	-	-	-	-	21,594	184,587	122,337	-	1,282	79,253	-	-	387,459	93%	64%	69%
099	Public Procurement	922,052	834,207	477,825	21,311	9,548	-	180	-	-	-	31,039	169,894	175,065	-	2,590	76,576	-	-	424,125	89%	51%	57%
100	Ministry of Defence	2,337,953	1,928,384	1,468,082	14,740	23,882	-	263	200,000	-	-	238,359	117,443	175,785	-	37,164	1,117	1,013,344	-	1,344,853	92%	70%	76%
101	Malawi Defence Force	42,101,913	48,888,958	38,739,367	2,400,581	628,453	-	1,080	1,500	-	-	3,031,614	17,575,243	3,033,243	-	16,117,085	2,013,795	-	-	38,739,366	100%	79%	79%
120	Ministry of Local Government and Rural Development	11,886,928	10,808,843	7,978,497	37,813	25,886	-	-	19	-	-	63,718	337,437	231,417	-	31,996	613	5,036,657	-	5,638,120	71%	52%	74%
121	Ministry of Finance	19,862,939	15,895,507	11,768,925	41,027	-	-	-	-	-	-	41,027	244,855	10,834,173	-	-	3,637	150,000	-	11,232,665	95%	71%	74%
130	Lands and Housing	20,583,635	14,430,955	12,248,530	155,877	1,127,824	-	32,925	16,005	-	-	1,332,631	1,240,508	6,918,938	-	234,737	30,648	2,082,408	-	10,507,238	86%	73%	85%
170	Education, Culture and Sports	3,966,039	3,504,142	1,847,582	66,349	61,570	-	-	3,488	-	-	131,407	519,338	464,335	-	2,159	148,047	301,152	5,497	1,440,528	78%	41%	53%
190	Agriculture, Irrigation and Water	142,981,710	132,078,187	63,902,104	552,559	10,601,175	-	26,846	4,011,993	-	-	15,192,573	4,514,659	41,591,262	-	561,903	132,120	1,495,179	8,838,876	57,133,999	89%	43%	48%
240	Office of the Vice President	12,302,735	3,902,064	807,575	51,806	-	-	-	-	-	-	51,806	434,365	304,523	-	3,423	-	-	-	742,311	92%	19%	21%
250	Education Science and Technology	86,388,831	80,239,950	43,924,137	2,486,405	1,367,937	-	270,095	1,540,768	-	-	5,665,205	18,263,312	8,568,752	-	1,419,868	926,273	7,735,028	1,382,745	38,295,978	87%	48%	55%
260	Ministry of Foreign Affairs and International Relations	22,266,474	21,427,860	16,905,258	684,511	713,360	-	15,064	3,500	-	-	1,416,435	5,541,996	2,206,942	-	2,485,555	75,061	300,000	-	10,609,554	63%	50%	79%
270	Ministry of Finance, Economic Planning and Development	14,771,430	14,703,030	7,687,102	109,187	1,936,204	-	298,608	2,307	-	-	2,346,306	896,903	1,625,978	-	1,692	820,725	57,216	3,799,926	7,202,440	94%	49%	52%
271	General's Department	14,264,549	11,117,185	6,831,002	67,970	480,649	-	783,795	3,049	-	-	1,335,463	542,127	2,116,640	-	1,528,227	19,490	1,840,000	-	6,046,484	89%	54%	61%
272	Development Fund	21,291,408	21,139,004	457,282	-	219,237	-	-	-	-	-	219,237	-	13,926	-	-	-	32,424	219,236	265,586	58%	1%	2%
273	Revenue Authority	27,600,000	27,600,000	18,400,000	-	-	-	2,300,000	-	-	-	2,300,000	-	-	-	18,400,000	-	-	-	18,400,000	100%	67%	67%
274	Road Fund Administration	61,852,180	52,778,483	20,877,922	-	-	-	-	-	13,341,171	6,343,835	19,685,006	-	-	-	-	-	13,341,171	6,343,835	19,685,006	94%	37%	40%
275	Subvented Organisations	84,685,166	92,472,374	70,374,262	-	-	-	6,544,545	-	5,085,593	538,710	12,168,848	-	-	-	53,382,078	-	12,935,821	-	66,317,899	94%	72%	76%
276	National Statistical Office	7,148,255	7,151,602	6,837,398	38,137	718,871	-	-	-	-	-	757,008	310,579	6,074,239	-	-	300,152	-	-	6,684,970	98%	93%	94%
277	Planning Commission	600,000	525,000	235,121	-	6,110	-	-	-	-	-	6,110	-	58,406	-	-	-	-	-	58,406	25%	11%	45%
278	Unforeseen Expenditures	2,000,000	2,000,000	1,871,800	-	965,800	-	-	-	-	-	965,800	-	1,871,800	-	-	-	-	-	1,871,800	100%	94%	94%
279	Financial Intelligence Unit	833,759	892,502	642,796	32,676	13,191	-	-	-	-	-	45,867	251,306	195,717	-	77,643	102,260	-	-	626,926	98%	70%	72%
310	Ministry of Health	75,133,813	78,330,348	45,545,828	2,567,017	5,294,838	-	14,488	987,346	-	-	8,863,689	20,377,061	7,988,833	-	380,194	133,644	3,000,217	4,565,353	36,445,302	80%	47%	58%
320	Ministry of Gender, Children, Disability and Social Welfare	15,792,774	15,843,829	4,822,546	56,026	166,377	-	-	242	49,411	-	272,056	481,395	168,919	-	111,549	108,259	-	2,019,530	2,889,652	60%	18%	30%
330	Ministry of Information and Civic Education	5,515,226	9,997,722	7,316,443	86,536	4,416,257	-	5,209	24,583	-	-	4,532,585	677,284	4,824,733	-	37,480	959,524	505,831	-	7,004,852	96%	70%	73%
340	Home Affairs and Internal Security	3,943,777	11,004,066	6,878,240	44,152	77,212	-	-	162,054	-	-	283,418	346,818	171,1933	-	215	302,249	23,214	3,823,044	6,207,473	90%	56%	63%

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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	41,090,582	58,250,266	45,967,647	2,369,127	3,808,112	-	1,262	26,791	-	-	-	6,205,292	19,100,594	29,222,458	-	4,339	80,767	17,115	-	48,425,273	105%	83%	79%
342 Prisons Services	9,172,616	9,925,425	7,407,769	427,869	282,980	-	375	56,306	-	-	-	767,530	3,310,018	2,391,876	-	7,168	380,630	214,017	-	6,303,709	85%	64%	75%
343 Immigration Department	3,648,979	4,001,206	2,247,676	171,455	12,942	-	-	717	-	-	-	185,114	1,361,175	426,715	-	-	216,940	74,679	-	2,079,509	93%	52%	56%
350 Justice and Constitutional Commission	1,040,302	1,048,723	552,797	24,762	19,633	-	130	-	-	-	-	44,525	206,907	313,855	-	456	8,855	-	-	469,674	85%	45%	53%
351 Prosecution and General's Development	1,295,185	1,352,147	829,338	28,194	19,608	-	217	500	-	-	-	48,519	225,712	302,976	-	21,639	110,920	-	-	661,247	80%	49%	61%
352 General's Development	687,852	644,011	402,928	14,984	22,895	-	-	-	-	-	-	37,879	115,980	148,955	-	3,280	6,154	-	-	274,369	68%	43%	63%
353 General's Development	632,554	588,256	354,017	14,317	7,194	-	367	32	-	-	-	21,910	95,145	83,104	-	945	1,811	150,000	-	331,005	93%	56%	60%
370 Labour, Youth and Man Power	13,800,351	12,632,260	5,911,135	159,297	364,339	-	-	7,195	453,574	-	-	984,405	1,353,970	682,707	-	772	2,171	3,053,698	164,677	5,257,995	89%	42%	47%
390 Industry, Trade and Tourism	5,020,597	4,447,446	3,207,065	86,937	39,564	-	-	84,497	10,000	-	-	220,998	584,600	542,528	-	723,679	5,241	705,405	527,047	3,088,500	96%	69%	72%
400 Transport and Public Works	7,586,635	9,239,914	5,293,315	284,135	102,090	-	250	102,648	-	-	-	489,123	2,125,734	567,750	-	1,850	111,027	699,460	-	3,505,821	66%	38%	57%
420 Roads Authority	3,200,000	3,200,000	2,133,336	-	-	-	266,667	-	-	-	-	266,667	-	-	-	2,133,336	-	-	-	2,133,336	100%	67%	67%
430 Human Rights Commission	789,064	762,836	464,725	25,196	2,016	-	-	-	-	-	-	27,212	225,434	130,338	-	453	83,840	-	-	440,065	95%	58%	61%
460 Electrical Commission	33,449,328	33,416,405	24,200,064	100,411	451,351	-	-	117,562	-	-	-	669,324	796,951	11,735,500	-	285	1,106,479	-	-	13,639,215	56%	41%	72%
470 Natural Resources, Energy and Mining	21,717,630	21,853,431	6,373,327	567,893	546,404	-	1,901	-	40,000	-	-	1,156,198	4,583,285	717,655	-	8,143	6,747	785,846	-	6,101,676	96%	28%	29%
510 Anti Corruption Bureau	3,293,842	3,434,122	1,846,964	121,036	125,935	-	2,929	613	-	-	-	250,513	768,190	756,239	-	10,176	9,578	-	-	1,544,183	84%	45%	54%
520 Legal Aid Bureau	1,028,373	1,144,983	662,260	37,856	27,887	-	50	44,834	-	-	-	110,627	270,580	185,171	-	2,455	97,737	-	-	555,943	84%	49%	58%
550 Office of the Ombudsman	630,624	621,043	373,943	20,218	855	-	75	-	-	-	-	21,148	167,299	132,663	-	3,370	62,167	-	-	365,499	98%	59%	60%
560 Law Commission	963,779	945,282	603,923	23,268	30,102	-	424	6,621	-	-	-	60,415	182,653	276,169	-	1,090	19,491	-	-	479,403	79%	51%	64%
601-928 District Councils	219,465,152	255,137,760	162,408,840	17,585,654	-	-	2,059,598	-	-	-	-	19,645,262	136,325,121	-	-	25,105,365.00	-	-	-	161,430,486	99%	63%	64%
<b>Total</b>	<b>1,454,823,707</b>	<b>1,429,383,836</b>	<b>934,798,222</b>	<b>33,039,897</b>	<b>35,544,642</b>	<b>15,745,000</b>	<b>14,101,954</b>	<b>7,474,225</b>	<b>18,979,749</b>	<b>6,882,545</b>	<b>131,768,033</b>	<b>256,225,449</b>	<b>164,433,478</b>	<b>154,999,018</b>	<b>190,069,700</b>	<b>9,035,059</b>	<b>56,449,882</b>	<b>31,889,766</b>	<b>862,902,352</b>	<b>92%</b>	<b>60%</b>	<b>65%</b>	