

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis) - May 2018 Report

Vote		Current Month (Actuals) - MK'000										Year to Date (Actuals) - MK'000									Proportion of Cumulative Exp to Funding	Percent age of Exp to date to Revised Budget						
		Annual Budget	Revised Budget	Released YTD	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	27,500	2,500							2,500	27,500								27,500	100%	51%					
020	Miscellaneous other Statutory Payments	10,000,000	10,000,000	10,000,000												10,000,000					10,000,000	100%	100%					
030	Pensions and Gratuities	68,601,286	68,601,286	69,465,603		104,604		5,214,011	67,254			5,385,871		404,100		65,349,677	71,471				65,825,448	95%	96%					
040	Payments (Principal and Interest)	177,318,682	167,512,361	167,512,361								29,710,000				154,512,361					154,512,361	92%	92%					
050	State Residences	6,650,195	6,500,195	6,500,195	169,591	573,000						754,591	1,778,106	4,560,059			62,030				6,400,195	98%	98%					
060	National Audit Office	2,470,543	2,332,149	1,601,707	52,012	99,865		147	1,164			153,188	559,715	909,017		22,825	37,910				1,529,467	95%	66%					
070	The Judiciary	9,108,718	9,224,841	8,386,950	369,443	164,028				15,397	7,570	556,458	4,312,078	1,940,168		4,105	1,090,412	120,893			7,467,656	89%	81%					
080	National Assembly	12,483,536	13,485,301	11,828,886	376,191	425,027			52,716	90,841		944,775	4,024,281	7,146,419		502,552	143,008				11,816,260	100%	88%					
081	Asset Declaration	736,342	704,538	601,408	69,088	21,816						90,904	72,247	300,611		9,720	149,871				532,449	89%	76%					
090	Office of President and Cabinet	4,922,837	5,468,882	5,363,709	241,372	304,477						13,953	28,323						3,913	592,038	2,585,713	2,388,408	137,048	169,991	75,618	5,356,778	100%	98%
093	DHRMD	34,358,060	1,154,122	1,004,227	47,848	44,516						92,364	524,012	244,563		14,520	46,392	150,000				979,487	98%	85%				
097	Public Service Commission	443,699	387,412	327,764	21,657	21,114						45,171	190,887	130,912							3,825	325,624	99%	84%				
098	Greenbell Authority	2,722,500	1,126,500	807,660																			0%	0%				
099	Directorate of Public Procurement	857,157	761,877	620,370	18,389							18,389	202,941	196,877		1,400	184,920					586,138	94%	77%				
100	Ministry of Defence	5,440,905	1,759,456	1,411,792	11,604	35,092					34,580	81,276	119,970	206,847			2,964	596,410				926,191	66%	53%				
101	Malawi Defence Force	31,478,275	35,545,009	35,545,009	1,824,310	504,708			12,300	32,050		2,373,368	19,801,190	14,642,751		156,000	42,068					34,642,009	97%	97%				
120	Ministry of Local Government and Rural Development	11,409,111	13,617,143	13,643,751	147,496	50,787					5,208,641	5,406,924	1,650,193	509,363		5,745	1,011	11,172,698		304,741		13,643,751	100%	100%				
121	National Local Government Finance	13,845,363	12,542,282	12,542,282	29,471	32,785						62,256	310,040	12,137,095			5,127					12,452,282	99%	99%				
130	Ministry of Lands and Housing	17,546,623	15,699,790	14,160,808	120,250	1,048,048					17,970	1,186,438	1,328,614	8,480,078		100,500	2,231,726	311,748				12,452,666	88%	79%				
170	Ministry of Civic Education, Culture and Community	4,582,512	3,902,217	1,951,835	52,334	100,085					5,364	42,139	199,922	657,400	788,366		1,542	62,141	304,707			1,814,156	93%	46%				
190	Agriculture, Irrigation and Water Development	136,894,497	173,067,865	121,600,815	504,340	409,566		2,494	17,237	36,319	4,202,137	5,172,093	5,779,881	104,505,256		551,352	213,097	5,533,583	4,571,583			121,154,752	100%	70%				
240	Office of the Vice President	8,296,819	8,296,819	3,939,765	46,687	265,887			1,029	5,427		319,030	618,530	1,086,812		11,223	24,503	2,000,000				3,741,068	95%	45%				
250	Ministry of Education Science and Technology	74,774,368	75,311,340	43,620,159	1,844,503	1,116,090			101,682	38,427	1,908,392	5,009,094	19,194,331	9,325,521		1,475,311	564,329	10,932,871				41,492,363	95%	55%				
260	Ministry of Foreign Affairs and International Cooperation	25,475,766	22,217,248	20,780,357	663,151	1,222,242			2,263,174	4,878		3,053,445	7,097,154	2,991,371		8,614,089	38,412					18,741,026	90%	84%				
270	Ministry of Finance, Economic Planning and Development	9,112,449	8,548,952	6,449,570	94,415	196,571			172	548,706	21,841	861,705	1,014,370	2,114,801		2,112	1,905,583	950,346				5,987,212	93%	70%				
271	Accountant General's Department	17,695,266	14,801,587	8,190,680	53,332	522,735			228,815	2,591	13,951	821,424	598,809	2,524,520		3,629,655	8,920	196,099				6,958,003	85%	47%				
272	Local Development Fund	37,440,000	37,290,000	16,523,200							74,315	74,315						178,191		16,148,822		16,327,013	99%	44%				
273	Malawi Revenue Authority	27,021,425	25,402,850																				0%	0%				
274	Road Fund Administration	86,129,815	79,129,815	15,780,000																			0%	0%				
275	Subvented Organisations	77,853,130	69,729,554	60,859,684					3,979,132	858,470		4,837,602				47,635,114		10,068,570				57,703,684	95%	83%				
276	National Statistical Office	4,199,872	3,907,321	3,724,855	30,970	161,220					232,566	424,756	352,372	2,444,024			521,413					3,317,809	89%	85%				
277	National Planning Commission	1,400,000	200,000	64,707,667																			0%	0%				
278	Unforeseen Expenditures	1,800,000	11,800,000	11,077,023								10,000,000										11,077,023	100%	94%				
279	Financial Intelligence Unit	685,279	633,510	536,948	23,900	22,108						46,008	246,596	210,166		43,185	27,000					526,947	98%	83%				
310	Ministry of Health	74,299,046	76,375,494	45,981,619	2,123,350	2,508,302			109,219	3,245	619,627	2,755,427	8,119,170	23,269,718	14,663,874		1,377,861	69,074	2,228,099	3,648,976		45,257,602	98%	59%				

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- May 2018 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	Percent age of Exp to date to Revised Budget		
				PE	Goods and Services	Interest	Transfers	Capitol	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capitol	Dev 2	Dev 1	Total				
320	Ministry of Gender, Children, Disability and social Welfare	4,599,265	4,060,262	3,317,521	63,799	1,69,916			27,963	6,493			268,171	1,133,752	1,661,170		77,380	190,115	47,797		3,110,214	94%	77%
330	Ministry of Information and Civic Education	9,635,380	9,679,682	2,454,638	72,096	58,725		19,076	2,802	77,421			230,120	807,769	410,097		62,549	10,964	1,027,815		2,319,194	94%	24%
340	Ministry of Home Affairs and Internal Security	11,537,166	12,154,656	11,732,956	33,717	131,026			9,470	34,342			208,555	366,292	10,527,526		3,141	247,918	296,946		11,441,823	98%	94%
341	Malawi Police Service	29,203,403	35,829,708	34,825,708	1,970,581	457,551		34,437	15,248	35,358			2,513,175	22,114,390	12,120,886		40,932	153,257	400,243		34,829,708	100%	97%
342	Prisons Services	8,054,788	8,086,621	7,460,977	333,931	290,036			13,116	8,535			645,618	3,631,881	2,882,672		16,616	447,490	300,295		7,278,954	98%	90%
343	Immigration Department	2,459,636	2,619,527	2,356,109	128,554	142,844			30,552	292			302,242	1,317,423	625,241			57,126	95,314		2,095,106	89%	80%
350	Ministry of Justice and Constitutional Affairs	1,113,872	1,003,709	616,810	24,836	47,140			3,392				75,368	266,547	322,980		659	9,624			599,810	97%	60%
351	Directorate of Public Prosecution and State	1,050,491	1,070,993	856,480	23,203	27,583			627	52,167			103,580	245,953	364,698		89,311	77,900			777,862	91%	73%
352	Registrar General's Development Administrator	551,550	566,782	454,082	11,251	24,739			2,832	1,500			40,322	128,480	236,148		14,348	11,931			390,907	86%	69%
353	General's Development	516,098	491,523	440,156	10,447	14,701			12	237	27,539		52,936	135,653	113,725		1,347	2,482	81,134		334,341	76%	68%
370	Ministry of Labour Youth and Man Power	11,579,857	9,772,766	5,300,297	141,520	208,110			121	606	625,706		976,063	1,573,145	1,174,144		1,752	48,811	2,410,161		5,208,013	98%	53%
390	Ministry of Industry, Trade and Tourism	4,052,398	3,562,020	3,030,086	60,791	31,713			61,803	28,666			182,973	668,988	749,411		595,136	24,809	831,803		2,870,147	95%	81%
400	Ministry of Transport and Public Works	9,148,549	8,399,870	4,451,434	217,179	50,371			2,544	6,561	29,227		305,902	2,394,053	611,058		8,423	72,532	926,119		4,012,185	90%	48%
420	Roads Authority	3,000,000	3,000,000										-								-	0%	0%
430	Human Rights Commission	556,066	556,744	519,698	31,407	18,019			112	-			49,538	357,962	107,305		745	3,243			469,255	90%	84%
460	Malawi Electoral Commission	12,252,944	11,365,124	10,119,986	102,242	795,390			463,498				1,361,130	897,845	8,229,290		2,905	878,946			10,008,986	99%	88%
470	Ministry of Natural Resources, Energy and Mining	30,522,854	21,239,818	8,294,042	498,469	134,248			700	3,018	22,043	702,167	1,360,645	5,808,297	1,058,282		10,424	17,223	138,370	1,109,464	8,142,060	98%	38%
510	Anti Corruption Bureau	3,065,981	2,937,971	2,304,359	65,919	94,037			1,759	53,447			215,162	804,579	1,009,324		15,100	199,023			2,028,026	88%	69%
520	Legal Aid Bureau	714,387	731,764	538,942	24,783	21,846			291	4,642			51,562	259,671	184,643		2,889	60,579			507,782	94%	69%
550	Office of the Ombudsman	615,867	505,621	450,349	20,499	7,454			857	500			29,310	225,194	119,114		2,619	98,878			445,805	99%	88%
560	Law Commission	815,247	771,184	677,686	19,691	14,295							33,986	209,188	327,827		5,427	84,356			626,798	92%	81%
590-600	District Councils	179,959,200	198,469,419	180,468,789	13,555,220								13,555,220	149,191,427							149,191,427	83%	75%
	Total	1,323,313,145	1,313,947,681	1,067,747,244	26,346,359	11,594,417	29,710,000	22,104,035	1,814,561	9,721,437	7,643,644	108,956,653	288,855,157	237,487,520	165,589,384	140,597,239	10,374,605	49,300,214	27,859,204		920,263,323	84%	70%