

Month by Month Vote-Wise Expenditures (Cash Basis)

* based on IFMIS data (all figures in MK'000)

| | Vote | Annual Budget | Revised Budget | Released YTD | January 201X | Total | %Budget Released | % Exp to Budget |
|-----|--|---------------|----------------|--------------|--------------|------------|------------------|-----------------|
| 010 | The Presidency | 54,000 | 54,000 | 17,500 | 2,500 | 2,500 | 32.41 | 4.63 |
| 020 | Miscellaneous other Statutory Payments | 10,000,000 | 10,000,000 | 9,662,822 | 2,742,482 | 2,742,482 | 96.63 | 27.42 |
| 030 | Pensions and Gratuities | 68,601,286 | 68,601,286 | 43,131,029 | 7,395,736 | 7,395,736 | 62.87 | 10.78 |
| 040 | Public Debt Payments (Principal and Interest) | 177,318,682 | 167,512,361 | 93,566,000 | 62,798,000 | 62,798,000 | 55.86 | 37.49 |
| 050 | State Residences | 6,650,195 | 6,500,195 | 3,791,781 | 541,683 | 541,683 | 58.33 | 8.33 |
| 060 | National Audit Office | 2,470,543 | 2,332,149 | 1,042,064 | 128,261 | 128,261 | 44.68 | 5.50 |
| 070 | The Judiciary | 9,108,718 | 9,224,841 | 5,663,667 | 432,360 | 432,360 | 61.40 | 4.69 |
| 080 | National Assembly | 12,483,536 | 13,485,301 | 8,685,291 | 1,024,542 | 1,024,542 | 64.41 | 7.60 |
| 081 | Asset Declaration | 736,342 | 704,538 | 342,987 | 37,651 | 37,651 | 48.68 | 5.34 |
| 090 | Office of President and Cabinet | 4,922,837 | 5,468,882 | 3,880,655 | 472,651 | 472,651 | 70.96 | 8.64 |
| 093 | DHRMD | 34,358,060 | 1,154,122 | 714,798 | 68,651 | 68,651 | 61.93 | 5.95 |
| 097 | Public Service Commission | 443,699 | 387,412 | 185,877 | 27,242 | 27,242 | 47.98 | 7.03 |
| 098 | Greenbelt Authority | 2,722,500 | 1,126,500 | 444,825 | 125,089 | 125,089 | 39.49 | 11.10 |
| 099 | Directorate of Public Procurement | 857,157 | 761,877 | 372,073 | 51,974 | 51,974 | 48.84 | 6.82 |
| 100 | Ministry of Defence | 5,640,905 | 1,759,456 | 1,028,842 | 43,145 | 43,145 | 58.48 | 2.45 |
| 101 | Malawi Defence Force | 31,478,275 | 35,545,009 | 20,734,589 | 2,962,084 | 2,962,084 | 58.33 | 8.33 |
| 120 | Ministry of Local Government and Rural Development | 11,409,111 | 13,617,143 | 6,109,789 | 712,538 | 712,538 | 44.87 | 5.23 |
| 121 | National Local Government Finance Committee | 13,845,363 | 12,542,282 | 12,143,177 | 2,336,816 | 2,336,816 | 96.82 | 18.63 |
| 130 | Ministry of Lands and Housing | 17,546,623 | 15,699,790 | 7,674,761 | 1,841,848 | 1,841,848 | 48.88 | 11.73 |
| 170 | Ministry of Civic Education, Culture and Community Development | 4,582,512 | 3,902,217 | 1,255,287 | 129,694 | 129,694 | 32.17 | 3.32 |
| 190 | Ministry of Agriculture, Irrigation and Water Development | 136,894,497 | 173,067,865 | 105,054,398 | 13,110,443 | 13,110,443 | 60.70 | 7.58 |
| 240 | Office of the Vice President | 8,296,819 | 8,296,819 | 1,005,960 | 157,174 | 157,174 | 12.12 | 1.89 |
| 250 | Ministry of Education Science and Technology | 74,774,368 | 75,311,340 | 25,154,327 | 2,322,444 | 2,322,444 | 33.40 | 3.08 |

| | Vote | Annual Budget | Revised Budget | Released YTD | January 201X | Total | %Budget Released | % Exp to Budget |
|-----|---|---------------|----------------|--------------|--------------|-----------|------------------|-----------------|
| 260 | Ministry of Foreign Affairs and international Cooperation | 25,475,766 | 22,217,248 | 15,591,865 | 958,540 | 958,540 | 70.18 | 4.31 |
| 270 | Ministry of Finance,Economic Planning and Development | 9,112,449 | 8,548,952 | 3,703,050 | 320,333 | 320,333 | 43.32 | 3.75 |
| 271 | Accountant General's Department | 17,695,266 | 14,801,587 | 5,424,952 | 609,971 | 609,971 | 36.65 | 4.12 |
| 272 | | 37,440,000 | 37,290,000 | 175,000 | 1,753,154 | 1,753,154 | 0.47 | 4.70 |
| 273 | Malawi Revenue Authority | 27,021,425 | 25,402,850 | - | - | - | - | - |
| 274 | Road Fund Administration | 86,129,815 | 79,129,815 | 7,123,508 | 81,855 | 81,855 | 9.00 | 0.10 |
| 275 | Subvented Organisations | 77,853,130 | 69,729,554 | 42,341,699 | 4,413,711 | 4,413,711 | 60.72 | 6.33 |
| 276 | National Statistical Office | 4,199,872 | 3,907,321 | 3,138,670 | 39,105 | 39,105 | 80.33 | 1.00 |
| 277 | National Planning Commission | 1,400,000 | 200,000 | 36,038 | - | - | 18.02 | - |
| 278 | Unforeseen Expenditures | 1,800,000 | 11,800,000 | 451,259 | - | - | 3.82 | - |
| 279 | Financial Intelligence Unit | 685,279 | 633,510 | 350,097 | 34,657 | 34,657 | 55.26 | 5.47 |
| 310 | Ministry of Health | 74,299,046 | 76,375,494 | 29,500,843 | 5,115,880 | 5,115,880 | 38.63 | 6.70 |
| 320 | social Welfare | 4,599,265 | 4,060,262 | 2,122,188 | 332,857 | 332,857 | 52.27 | 8.20 |
| 330 | Ministry of Information and Civic Education | 9,635,380 | 9,679,682 | 1,874,810 | 240,135 | 240,135 | 19.37 | 2.48 |
| 340 | Ministry of Home Affairs and Internal Security | 11,537,166 | 12,154,656 | 11,079,239 | 153,207 | 153,207 | 91.15 | 1.26 |
| 341 | Malawi Police Service | 29,203,403 | 35,829,708 | 20,900,663 | 2,273,687 | 2,273,687 | 58.33 | 6.35 |
| 342 | Prisons Sevices | 8,054,788 | 8,086,621 | 5,037,591 | 380,339 | 380,339 | 62.30 | 4.70 |
| 343 | Immigration Department | 2,459,636 | 2,619,527 | 1,382,651 | 136,739 | 136,739 | 52.78 | 5.22 |
| 350 | Ministry of Justice and Constitutional Affairs | 1,113,872 | 1,003,709 | 371,547 | 70,558 | 70,558 | 37.02 | 7.03 |
| 351 | Directorate of Public Prosecution and State Advocate | 1,050,491 | 1,070,993 | 520,379 | 39,496 | 39,496 | 48.59 | 3.69 |
| 352 | Registrar General's Development | 551,550 | 566,982 | 273,725 | 14,094 | 14,094 | 48.28 | 2.49 |
| 353 | Administrator General's Development | 516,098 | 491,523 | 280,111 | 12,469 | 12,469 | 56.99 | 2.54 |
| 370 | Ministry of Labour, Youth and Man Power Development | 11,579,857 | 9,772,766 | 3,300,134 | 291,018 | 291,018 | 33.77 | 2.98 |
| 390 | Ministry of Industry, Trade and Tourism | 4,052,398 | 3,562,020 | 1,897,935 | 283,800 | 283,800 | 53.28 | 7.97 |
| 400 | Ministry of Transport and Public Works | 9,148,549 | 8,399,870 | 2,985,876 | 421,381 | 421,381 | 35.55 | 5.02 |

| | Vote | Annual Budget | Revised Budget | Released YTD | January 201X | Total | %Budget Released | % Exp to Budget |
|---------|---|----------------------|-----------------------|---------------------|---------------------|--------------------|-------------------------|------------------------|
| 420 | Roads Authourity | 3,000,000 | 3,000,000 | - | - | - | - | - |
| 430 | Human Rights Commission | 556,066 | 556,744 | 282,241 | 39,957 | 39,957 | 50.69 | 7.18 |
| 460 | Malawi Electroral Commission | 12,252,964 | 11,365,124 | 4,591,906 | 80,256 | 80,256 | 40.40 | 0.71 |
| 470 | Ministry of Natural Resources,Energy and Mining | 30,522,854 | 21,239,818 | 4,719,473 | 555,113 | 555,113 | 22.22 | 2.61 |
| 510 | Anti Corruption Bureau | 3,065,981 | 2,937,971 | 1,364,840 | 132,797 | 132,797 | 46.46 | 4.52 |
| 520 | Legal Aid Bureau | 714,387 | 731,764 | 350,335 | 30,054 | 30,054 | 47.88 | 4.11 |
| 550 | Office of the Ombudsman | 615,867 | 505,621 | 334,734 | 34,668 | 34,668 | 66.20 | 6.86 |
| 560 | Law Commission | 815,247 | 771,184 | 396,408 | 70,852 | 70,852 | 51.40 | 9.19 |
| 601-928 | District Councils | 179,959,250 | 198,469,419 | 117,206,388 | 34,654,498 | 34,654,498 | 59.06 | 17.46 |
| | Total | 1,323,313,145 | 1,313,967,681 | 640,772,656 | 153,040,194 | 153,040,194 | 48.77 | 11.65 |