

Table 5: 2017/18 RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 31 JULY 2017

Vote	2017/18 Approved Budget	2017/18 Revised Budget	Domestic Development Funding for July 2017	Domestic Development Expenditure for July 2017	Total Recurrent and Domestic Development Funding Q1	and Domestic Development Expenditure for Q1	Recurrent and Domestic Development Funding	Recurrent and Domestic Development Expenditure	% Funding Q1,2,3	% Expenditure Q1,2,3
010 - The Presidency	54,000,000	54,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5%	5%
020- Compensations and Refunds	10,000,000,000	10,000,000,000	833,333,333	-	833,333,333	-	833,333,333	-	8%	0%
030- Pensions and Gratuity	68,601,286,002	68,601,286,002	7,466,773,834	4,183,290,746	7,466,773,834	4,183,290,746	7,466,773,834	4,183,290,746	11%	6%
040- Public Debt Charges	177,318,682,137	177,318,682,137	12,741,000,000	12,741,000,000	12,741,000,000	12,741,000,000	12,741,000,000	12,741,000,000	7%	7%
050- State Residences	6,650,195,344	6,650,195,344	644,092,002	644,092,002	644,092,002	644,092,002	644,092,002	644,092,002	10%	10%
060- National Audit Office	2,090,542,791	2,090,542,791	248,616,059	64,743,590	248,616,059	64,743,590	248,616,059	64,743,590	12%	3%
070- The Judiciary	9,108,717,543	9,108,717,543	816,471,272	357,966,591	816,471,272	357,966,591	816,471,272	357,966,591	9%	4%
080- National Assembly	12,483,535,846	12,483,535,846	747,535,514	596,075,304	747,535,514	596,075,304	747,535,514	596,075,304	6%	5%
081- Asset Declaration	736,342,000	736,342,000	95,619,356	30,879,530	95,619,356	30,879,530	95,619,356	30,879,530	13%	4%
090- Office of President and Cabinet	4,772,836,641	4,772,836,641	440,850,270	326,256,893	440,850,270	326,256,893	440,850,270	326,256,893	9%	7%
093- Department of Human Resource Management and Development	34,358,059,541	34,358,059,541	101,337,754	48,611,412	101,337,754	48,611,412	101,337,754	48,611,412	0%	0%
097- Public Service Commission	443,698,656	443,698,656	29,668,108	28,590,327	29,668,108	28,590,327	29,668,108	28,590,327	7%	6%
098-Greenbelt Authority	2,736,342,000	2,736,342,000	46,355,255	-	46,355,255	-	46,355,255	-	2%	0%
099- Directorate of Public Procurement	857,156,696	857,156,696	95,422,970	20,327,194	95,422,970	20,327,194	95,422,970	20,327,194	11%	2%
100- Ministry of Defence	5,640,905,291	5,640,905,291	155,446,962	41,686,532	155,446,962	41,686,532	155,446,962	41,686,532	3%	1%
101- Malawi Defence Force	31,478,274,851	31,478,274,851	9,427,001,444	9,427,001,444	9,427,001,444	9,427,001,444	9,427,001,444	9,427,001,444	30%	30%
120- Ministry of Local Government and Rural Development	10,789,110,936	10,789,110,936	723,278,001	703,521,687	723,278,001	703,521,687	723,278,001	703,521,687	7%	7%
121- Local Government Finance Committee	13,845,363,039	13,845,363,039	3,176,652,337	2,956,363,919	3,176,652,337	2,956,363,919	3,176,652,337	2,956,363,919	23%	21%
130- Ministry of Lands and Housing	17,246,623,026	17,246,623,026	1,792,777,186	121,953,122	1,792,777,186	121,953,122	1,792,777,186	121,953,122	10%	1%
170- Ministry of Civic Education, Culture and Community Development	2,982,512,309	2,982,512,309	142,391,309	-	142,391,309	-	142,391,309	-	5%	0%
190- Ministry of Agriculture, Irrigation and Water Development	80,744,497,191	80,744,497,191	12,967,118,691	10,622,220,218	12,967,118,691	10,622,220,218	12,967,118,691	10,622,220,218	16%	13%
240- Office of the Vice President	5,206,818,884	5,206,818,884	118,620,352	109,885,264	118,620,352	109,885,264	118,620,352	109,885,264	2%	2%
250- Ministry of Education, Science and Technology	56,774,367,657	56,774,367,657	3,951,440,997	1,817,066,343	3,951,440,997	1,817,066,343	3,951,440,997	1,817,066,343	7%	3%
260- Ministry of Foreign Affairs	25,475,766,218	25,475,766,218	3,580,193,295	1,756,205,640	3,580,193,295	1,756,205,640	3,580,193,295	1,756,205,640	14%	7%
270- Ministry of Finance, Economic Planning and Development	7,882,448,616	7,882,448,616	225,172,364	164,730,464	225,172,364	164,730,464	225,172,364	164,730,464	3%	2%
271- Accountant General's Department	17,695,266,085	17,695,266,085	433,110,758	64,019,860	433,110,758	64,019,860	433,110,758	64,019,860	2%	0%
272- Local Development Fund	350,000,000	350,000,000	-	-	-	-	-	-	0%	0%
274- Road Fund Administration	45,429,815,038	45,429,815,038	1,235,000,000	-	1,235,000,000	-	1,235,000,000	-	3%	0%

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275-Subventions	73,423,130,410	73,423,130,410	7,455,184,971	6,521,203,963	7,455,184,971	6,521,203,963	7,455,184,971	6,521,203,963	10%	9%
276- National Statistical Office	4,019,871,935	4,019,871,935	932,459,472	31,706,149	932,459,472	31,706,149	932,459,472	31,706,149	23%	1%
277- National Planning Commission	1,400,000,000	1,400,000,000	11,666,667	-	11,666,667	-	-	-		
278-Unforeseen Expenditure	1,800,000,000	1,800,000,000	-	-	-	-	-	-	0%	0%
279- Financial Intelligence Unit	685,278,556	685,278,556	47,819,160	47,818,561	47,819,160	47,818,561	47,819,160	47,818,561	7%	7%
310- Ministry of Health	54,570,045,972	54,570,045,972	4,971,670,548	3,867,904,878	4,971,670,548	3,867,904,878	4,971,670,548	3,867,904,878	9%	7%
320- Ministry of Gender, Children and Disability Affairs	4,599,265,055	4,599,265,055	312,682,602	241,779,065	312,682,602	241,779,065	312,682,602	241,779,065	7%	5%
330- Ministry of Information and Civic Education	2,635,379,575	2,635,379,575	388,995,786	197,080,726	388,995,786	197,080,726	388,995,786	197,080,726	15%	7%
340- Ministry of Home Affairs	11,537,166,183	11,537,166,183	9,606,830,646	9,510,185,204	9,606,830,646	9,510,185,204	9,606,830,646	9,510,185,204	83%	82%
341- Malawi Police Service	29,203,403,216	29,203,403,216	3,812,806,257	3,745,712,690	3,812,806,257	3,745,712,690	3,812,806,257	3,745,712,690	13%	13%
342- Malawi Prisons Services	8,054,787,783	8,054,787,783	904,518,303	416,112,179	904,518,303	416,112,179	904,518,303	416,112,179	11%	5%
343- Immigration Department	3,459,636,381	3,459,636,381	182,329,134	87,596,836	182,329,134	87,596,836	182,329,134	87,596,836	5%	3%
350- Ministry of Justice and Constitutional Affairs	1,113,871,972	1,113,871,972	59,276,721	36,058,169	59,276,721	36,058,169	59,276,721	36,058,169	5%	3%
351- Public Prosecution and State Advocate	1,050,491,425	1,050,491,425	58,395,847	36,044,438	58,395,847	36,044,438	58,395,847	36,044,438	6%	3%
352- Registrar General's Department	551,550,408	551,550,408	36,549,673	11,758,006	36,549,673	11,758,006	36,549,673	11,758,006	7%	2%
353- Administrator General's Department	366,097,685	366,097,685	21,898,684	20,021,226	21,898,684	20,021,226	21,898,684	20,021,226	6%	5%
370- Ministry of Labour and Manpower Development	8,379,856,836	8,379,856,836	338,243,087	260,566,847	338,243,087	260,566,847	338,243,087	260,566,847	4%	3%
390- Ministry of Industry and Trade	4,052,398,381	4,052,398,381	247,689,161	102,829,611	247,689,161	102,829,611	247,689,161	102,829,611	6%	3%
400- Ministry of Transport and Public Works	7,148,548,799	7,148,548,799	321,466,752	226,593,941	321,466,752	226,593,941	321,466,752	226,593,941	4%	3%
420 - National Roads Authority	3,000,000,000	3,000,000,000	-	-	-	-	-	-	0%	0%
430- Human Rights Commission	556,066,452	556,066,452	39,204,033	31,400,321	39,204,033	31,400,321	39,204,033	31,400,321	7%	6%
460- Malawi Electoral Commission	12,252,964,079	12,252,964,079	356,736,091	74,076,999	356,736,091	74,076,999	356,736,091	74,076,999	3%	1%
470- Ministry of Natural Resources, Energy and Mining	8,322,854,406	8,322,854,406	683,070,789	536,205,363	683,070,789	536,205,363	683,070,789	536,205,363	8%	6%
510- Anti-Corruption Bureau	3,065,981,031	3,065,981,031	196,751,373	100,850,919	196,751,373	100,850,919	196,751,373	100,850,919	6%	3%
520- Legal Aid Bureau	714,387,232	714,387,232	61,812,983	31,998,031	61,812,983	31,998,031	61,812,983	31,998,031	9%	4%
550- Ombudsman	615,866,540	615,866,540	81,349,963	22,818,474	81,349,963	22,818,474	81,349,963	22,818,474	13%	4%
560- Law Commission	815,247,423	815,247,423	55,245,686	52,945,811	55,245,686	52,945,811	55,245,686	52,945,811	7%	6%
601 - 928 - District Councils	179,959,249,924	179,959,249,924	16,545,456,794	16,545,456,794	16,545,456,794	16,545,456,794	16,545,456,794	16,545,456,794	9%	9%
Grand Total	1,106,127,986,914	1,106,127,986,914	109,967,890,606	89,585,713,281	109,967,890,606	89,585,713,281	109,956,223,939	89,585,713,281	10%	8%