

**Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- February 2020 Report**

Vote	Approved Budget	Increase/Decrease	Revised Budget	Released YTD	Current Month (actuals)-MK'000								Year to Date (Actuals) - MK'000						Proportion of Cumul	Percentage of Exp	Percentage of Fundin			
					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	60,000	-	60,000	40,000	5,000	-	-	-	-	-	-	5,000	35,000	-	-	-	-	-	-	35,000	88%	58%	67%
020	Miscellaneous other	20,580,000	400,000	20,980,000	20,966,250	-	-	133,000	-	-	-	-	133,000	-	2,750,000	-	11,926,880	-	-	-	14,676,880	70%	70%	100%
030	Pensions and Debt Payments	98,279,795	-	98,279,795	70,269,806	-	-	2,157,186	-	-	-	-	2,157,186	-	100,835	-	57,139,717	5,231	-	-	57,245,783	81%	58%	71%
040	State Residency	243,995,656	-	243,995,656	144,289,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	59%
050	National Audit	7,429,612	393,702	7,823,314	6,531,294	193,270	-	-	-	-	-	-	193,270	1,304,150	-	-	-	-	-	-	1,304,150	20%	17%	83%
060	The Judiciary	2,387,948	107,473	2,495,421	1,566,667	69,540	12,834	-	358	1,339	-	-	84,071	567,766	716,202	-	12,130	11,426	-	-	1,307,524	83%	52%	63%
070	National Assembly	11,411,842	1,966,283	13,378,125	8,297,083	533,193	246,454	-	-	1,576	50,473	-	831,696	4,275,616	1,803,649	-	2,130	260,629	178,071	-	6,520,095	79%	49%	62%
080	Asset Declaration	17,547,257	3,169,509	20,716,766	13,491,083	572,749	180,076	-	-	2,360	-	-	755,185	3,503,496	5,504,193	-	276,456	752,539	-	-	10,036,684	74%	48%	65%
081	President and	855,640	-	855,640	498,299	11,755	5,997	-	-	-	-	-	17,752	72,612	306,833	-	1,725	3,775	-	-	384,945	77%	45%	58%
090	DHRMD	7,279,086	911,813	8,190,899	7,223,710	307,635	93,236	-	-	-	-	-	409,020	2,396,693	3,017,705	-	108,733	425,469	-	-	5,948,600	82%	73%	88%
093	Public Service	48,436,220	45,785,048	2,651,172	1,621,026	65,267	6,841	-	-	-	-	-	72,108	512,411	731,209	-	1,012	2,231	-	-	1,246,863	77%	47%	61%
097	Ministry of Defence	626,201	-	626,201	331,169	21,291	-	-	-	-	-	-	21,291	175,156	110,469	-	1,758	2,849	-	-	290,232	88%	46%	53%
100	Malawi Defence	1,938,364	509,828	2,448,192	1,344,736	19,143	-	-	-	-	-	-	19,143	155,398	174,157	-	60	3,973	866,240	-	1,199,828	89%	49%	55%
101	Ministry of Local Governme	49,825,169	11,710,647	61,535,816	44,763,822	2,808,380	-	-	-	-	-	-	2,808,380	20,456,095	22,491,587	-	-	-	-	-	42,947,682	96%	70%	73%
120	National Local	11,938,503	10,132	11,948,635	6,115,706	41,326	15,168	-	-	-	413,502	-	469,996	353,447	242,036	-	2,543	2,305	4,000,998	-	4,601,329	75%	39%	51%
121	Ministry of Lands and Youth	37,526,831	127,247	37,654,078	13,006,346	61,260	327,635	-	110	198,929	-	-	587,934	423,480	7,977,008	-	237,330	-	-	-	8,637,818	66%	23%	35%
130	Ministry of Sports and Agriculture	28,736,517	3,354,557	32,091,074	16,363,960	174,833	2,230,595	-	200	-	5,232	-	2,410,860	1,443,580	7,438,970	-	217,243	8,205	2,566,681	-	11,674,679	71%	46%	64%
180	Ministry of Agriculture	9,841,702	255,217	10,096,919	2,012,959	75,475	12,759	-	-	-	11,533	-	99,767	647,971	321,119	-	1,289	16,155	224,330	-	1,210,864	60%	12%	20%
190	Office of the Vice President	167,190,738	17,417,532	184,608,270	51,678,495	601,063	559,330	-	-	833	11,205	-	1,172,431	4,917,211	25,334,482	-	1,028,413	65,306	4,249,529	-	35,594,941	69%	19%	28%
240	Ministry of Education	5,624,072	-	5,624,072	5,031,860	66,845	-	-	-	-	-	-	66,845	487,473	3,385,810	-	18,852	750,959	-	-	4,643,094	92%	83%	89%
250	Ministry of Foreign Affairs and	76,855,209	7,637,822	84,493,031	41,456,925	2,779,063	198,863	-	1,093	110	330,034	-	3,309,163	21,394,022	8,495,324	-	480,369	263,953	10,549,744	-	41,183,412	99%	49%	49%
260	Ministry of Finance, Economic	25,658,080	985,229	26,643,309	19,014,905	717,081	31,196	-	11,643	4	-	-	759,924	5,115,858	1,753,441	-	2,270,886	6,517	-	-	9,146,702	48%	37%	77%
270	Accounta	47,381,106	1,933,405	49,314,511	4,146,353	116,605	31,148	-	-	35,798	11,000	-	194,551	1,007,519	1,824,209	-	8,328	597,725	906,569	-	4,344,350	105%	9%	8%
271	Revenue Road Fund	11,987,558	221,893	12,209,451	11,791,042	84,918	156,735	-	-	-	24,382	-	266,035	683,455	1,504,553	-	1,429,762	11,949	1,413,249	-	5,042,968	43%	41%	97%
273	Subvented National	40,316,701	2,691,440	43,008,141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%
274	Statistical National	83,728,998	10,819,202	94,548,200	24,487,199	-	-	-	-	-	7,191,622	-	7,191,622	-	-	-	-	-	22,617,606	-	22,617,606	92%	24%	26%
275	Planning	111,737,110	6,234,406	117,971,516	71,190,930	-	-	-	-	-	-	-	-	-	-	-	55,783,483	-	6,902,125	-	62,685,608	88%	53%	60%
276	Unforesee Financial	1,920,149	722,890	2,643,039	1,416,576	44,329	3,937	-	-	-	-	-	48,266	360,515	883,996	-	-	1,243	-	-	1,245,754	88%	47%	54%
277	Intelligence	933,700	100,000	1,033,700	472,356	18,701	-	-	-	-	-	-	18,701	73,248	228,178	-	-	69,999	-	-	371,425	79%	36%	46%
278	Ministry of Health	2,000,000	-	2,000,000	1,748,758	-	-	-	-	-	-	-	-	-	-	-	1,715,758	-	-	-	1,715,758	0%	86%	87%
279	Ministry of Gender, Children, Disa	917,398	48,943	966,341	607,328	38,460	-	-	-	-	-	-	38,460	314,882	200,554	-	58,287	-	-	-	573,723	94%	59%	63%
310	Information and	87,047,229	5,107,411	92,154,640	45,337,208	3,126,021	87,630	-	1,033	5,905	19,029	-	3,239,618	24,394,570	8,508,159	-	13,125	2,399,845	1,801,199	-	37,116,898	82%	40%	49%
320	Home Police	34,530,346	177,573	34,707,919	4,891,713	82,133	15,596	-	-	203	100,000	-	197,932	630,635	2,092,087	-	412,100	35,396	1,387,783	-	4,558,001	93%	13%	14%
330	Prisons	19,960,057	389,460	20,349,517	3,888,378	94,843	965	-	-	-	-	-	95,808	780,525	541,701	-	26,329	11,897	1,818,884	-	3,179,336	82%	16%	20%
340	Services	3,902,720	345,690	4,248,410	5,496,195	72,486	2,299,671	-	-	-	17,992	-	2,390,149	576,523	802,092	-	831	51,613	349,537	-	1,780,596	32%	42%	129%
341	Immigratio	54,348,100	22,597,086	76,945,186	54,352,829	2,864,445	158,102	-	24	2,051	-	-	3,024,622	23,354,595	29,084,623	-	10,145	84,138	-	-	52,533,501	97%	68%	71%
342		10,148,247	550,141	10,698,388	7,452,767	451,418	21,298	-	-	-	-	-	472,716	3,650,556	2,780,596	-	7,036	43,985	241,307	-	6,723,480	90%	63%	70%
343		5,375,967	170,484	5,546,451	3,456,913	197,569	6,431	-	-	-	3,770	-	207,770	1,600,106	645,994	-	-	36,160	48,381	-	2,330,641	67%	42%	62%

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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	
350	Ministry of Justice	1,208,255	- 45,231	1,163,024	740,675	29,475	33,485	-	1,000	3,431		-	67,391	238,914	232,770	-	1,277	3,877	-	-	476,838	64%	41%	64%
351	Directorat Registrar General's	1,301,058	44,694	1,345,752	881,261	29,676	273	-				-	29,949	255,542	373,664	-	7,272	13,676	-	-	650,154	74%	48%	65%
352	Administrat	790,638	30,699	821,337	425,820	16,672	8,438	-	145	3,374	6,329	-	34,958	134,292	181,303	-	297	8,059	-	-	323,951	76%	39%	52%
353	Ministry of Labour,	919,204	- 33,247	885,957	405,426	16,044	10,933	-				-	26,977	125,975	104,115	-	501	3,460	17,220	-	251,271	62%	28%	46%
370	Ministry of Industry,	10,033,634	325,102	10,358,736	6,676,508	178,025	1,562	-			526,904	-	706,491	1,348,493	863,496	-	17,903	1,922	3,166,721	-	5,398,535	81%	52%	64%
390	Ministry of Transport	5,516,090	- 83,019	5,433,071	2,875,591	80,172	15,598	-			40,441	-	136,211	680,446	495,626	-	421,974	11,012	346,284	-	1,955,342	68%	36%	53%
400	Roads Authority	13,825,127	81,030	13,906,157	8,341,478	302,504	34,381	-		417	11,279	-	348,581	2,406,410	633,342	-	31,566	26,363	2,630,414	-	5,728,095	69%	41%	60%
420	Human Rights	4,217,707	-	4,217,707	-	-	-	-				-	-	-	-	-	-	-	-	-	-	0%	0%	0%
430	Malawi Electoral Commission	1,100,000	-	1,100,000	646,114	36,767	13,674	-				-	50,441	316,876	164,425	-	1,514	-	3,586	-	486,401	75%	44%	59%
460	Ministry of Natural Resources, Anti Corruption Bureau	4,557,847	29,507,707	34,065,554	2,763,676	117,427	50,423	-				-	167,850	940,944	1,686,124	-	20,099	-	-	-	2,647,167	96%	8%	8%
470	Office of the Law Commission	39,994,732	558,987	40,553,719	6,228,602	566,738	7,137	-				-	573,875	4,847,604	646,660	-	4,839	11,139	-	-	5,510,242	88%	14%	15%
510	Legal Aid Bureau	3,755,735	557,872	4,313,607	2,404,091	156,862	102,075	-	54	752		-	259,743	1,091,937	736,166	-	4,539	30,767	-	-	1,863,409	78%	43%	56%
520	Office of the Law Commission	1,250,204	167,312	1,417,516	745,984	48,599	16,882	-		1,093		-	66,574	344,942	193,625	-	16,863	6,838	-	-	562,268	75%	40%	53%
550	Office of the Law Commission	708,203	277,110	985,313	618,330	37,418	1,392	-				-	38,810	299,336	95,289	-	2,681	8,295	-	-	405,601	66%	41%	63%
560	District Councils	1,229,960	108,574	1,338,534	699,825	26,586	4,535	-		2,620		-	33,741	214,317	226,201	-	853	98,108	-	-	539,479	77%	40%	52%
601-928		256,535,628	32,293,725	288,829,353	193,889,328	20,138,780		-				-	20,138,780	158,933,341	-	-	-	-	-	-	158,933,341	82%	55%	67%
	<b>Total</b>	<b>1,737,203,850</b>	<b>104,231,910</b>	<b>1,841,435,760</b>	<b>944,954,357</b>	<b>38,097,842</b>	<b>7,003,285</b>	<b>-</b>	<b>2,305,846</b>	<b>286,936</b>	<b>8,756,735</b>	<b>-</b>	<b>56,450,644</b>	<b>297,843,933</b>	<b>148,384,577</b>	<b>-</b>	<b>133,724,888</b>	<b>6,148,988</b>	<b>66,286,458</b>	<b>-</b>	<b>652,388,844</b>	<b>69%</b>	<b>35%</b>	<b>51%</b>