

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)-August 2019 Report

Vote	Approved Budget	Revised Budget	Released YTD	Current Month (actuals)-MK'000									Year to Date (Actuals) - MK'000									Proportion of Cumulative Exp to Funding	Percentage of Exp to date to Annual Budget	Percentage of Funding to date to annual
				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	5,000	2,500	-	-	-	-	-	-	2,500	5,000	-	-	-	-	-	-	5,000	100%	8%	8%	
020	Miscellaneous other Statutory Payments	20,580,000	20,580,000	4,965,000	-	-	-	-	-	-	-	-	-	-	-	1,168,699	-	-	-	1,168,699	24%	6%	24%	
030	Pensions and Gratuities	98,279,795	98,279,795	15,770,731	-	2,923	-	596,661	-	-	-	599,584	-	26,551	-	13,960,360	920	-	-	13,987,831	89%	14%	16%	
040	Public Debt Payments (Interest)	243,995,656	243,995,656	31,801,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	13%	
050	State Residences	7,429,612	7,429,612	1,787,582	185,879	-	-	-	-	-	-	185,879	367,385	-	-	-	-	-	-	367,385	21%	5%	24%	
060	National Audit Office	2,387,948	2,387,948	299,989	61,438	15,722	-	-	-	-	-	77,160	122,480	133,773	-	-	2,239	-	-	258,492	86%	11%	13%	
070	The Judiciary	11,411,842	11,411,842	2,025,986	470,858	74,829	-	1,424	22,077	2,740	-	571,928	941,720	683,171	-	1,424	150,320	101,740	-	1,878,375	93%	16%	18%	
080	National Assembly	17,547,257	17,547,257	3,738,472	458,660	465,855	-	-	-	-	-	924,515	1,038,252	1,841,062	-	44,157	441,062	-	-	3,364,533	90%	19%	21%	
081	Asset Declaration	855,640	855,640	130,060	9,014	-	-	-	-	-	-	9,014	18,028	-	-	-	-	-	-	18,028	14%	2%	15%	
090	Office of President and Cabinet	7,279,086	7,279,086	1,917,854	269,631	13,663	-	-	504	-	-	283,798	555,545	1,038,496	-	50,017	14,185	-	-	1,658,243	86%	23%	26%	
093	DHRMD	48,436,220	48,436,220	420,674	57,690	64,638	-	219	-	-	-	122,547	117,794	235,027	-	789	-	-	353,610	84%	1%	1%		
097	Public Service Commission	626,201	626,201	78,158	20,354	-	-	-	-	-	-	20,354	40,314	-	-	-	-	-	-	40,314	52%	6%	12%	
100	Ministry of Defence	1,938,364	1,938,364	305,117	17,306	-	-	-	-	-	-	17,306	34,090	-	-	-	-	-	-	34,090	11%	2%	16%	
101	Malawi Defence Force	49,825,169	49,825,169	10,129,742	2,459,360	-	-	-	-	-	-	2,459,360	4,671,175	-	-	-	-	-	-	4,671,175	46%	9%	20%	
120	Ministry of Local Government and Rural Development	11,938,503	11,938,503	1,307,629	37,217	9,621	-	-	-	10,200	-	57,038	74,040	63,100	-	2,212	-	1,105,767	-	1,245,119	93%	10%	11%	
121	Ministry of Local Government Finance	37,526,831	37,526,831	4,082,933	46,651	-	-	-	-	-	-	46,651	94,107	3,800,000	-	-	-	-	-	3,894,107	95%	10%	11%	
130	Ministry of Lands and Housing	28,736,517	28,736,517	1,640,324	156,090	23,351	-	-	-	-	-	179,441	312,235	975,732	-	-	-	6,703	-	1,294,670	79%	5%	6%	
180	Youth, Sports and Culture	9,841,702	9,841,702	355,783	81,007	11,796	-	-	460	6,126	-	99,389	143,211	82,765	-	633	2,374	39,028	-	268,011	75%	3%	4%	
190	Ministry of Agriculture, Irrigation and Water	167,190,738	167,190,738	6,252,608	529,019	152,469	-	-	6,321	35,431	-	723,240	1,057,467	3,974,778	-	265,000	8,425	341,614	-	5,647,284	90%	3%	4%	
240	Office of the Vice President	5,624,072	5,624,072	2,821,941	48,166	762,696	-	-	-	-	-	810,862	90,219	1,688,851	-	-	335,571	-	-	2,114,641	75%	38%	50%	
250	Education Science and Technology	76,855,209	76,855,209	9,599,695	2,297,769	388,121	-	116,183	14,066	34,649	-	2,850,788	4,601,160	1,654,509	-	133,197	62,880	1,095,196	-	7,546,942	79%	10%	12%	
260	Ministry of Foreign Affairs and International Cooperation	25,658,080	25,658,080	5,483,142	720,733	143,346	-	561	-	-	-	864,640	1,439,629	523,817	-	769	3,041	-	-	1,967,256	36%	8%	21%	
270	Ministry of Finance, Economic Planning and Development	47,381,106	47,381,106	740,717	110,540	16,750	-	342	2,536	-	-	130,168	231,103	450,980	-	1,481	5,064	14,737	-	703,365	95%	1%	2%	
271	Generals Department	11,987,558	11,987,558	1,134,847	68,058	27,753	-	146,579	-	-	-	242,390	136,778	361,305	-	196,579	2,321	-	-	696,983	61%	6%	9%	
273	Revenue Authority	40,316,701	40,316,701	2,877,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	7%	
274	Road Fund Administration	83,728,998	83,728,998	3,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,082,539	-	2,082,539	58%	2%	4%	
275	Subvented Organisations	111,737,110	111,737,110	15,781,760	-	-	-	213,000	-	-	-	213,000	-	-	-	15,773,511	-	-	-	15,773,511	100%	14%	14%	
276	National Statistical Office	1,920,149	1,920,149	772,904	38,128	73,132	-	-	-	-	-	111,260	76,152	419,185	-	-	-	-	-	495,337	64%	26%	40%	
277	Planning Commission	933,700	933,700	72,866	5,789	-	-	-	-	-	-	5,789	11,578	27,731	-	-	11,015	-	-	50,324	69%	5%	8%	
278	Unforeseen Expenditures	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%	
279	Financial Intelligence Unit	917,398	917,398	157,488	36,920	-	-	-	-	-	-	36,920	73,840	47,229	-	14,400	-	-	-	135,469	86%	15%	17%	
310	Ministry of Health	87,047,229	87,047,229	10,509,132	2,690,111	574,706	-	-	297,519	1,689	-	3,564,025	5,361,711	2,251,463	-	5,283	298,509	177,797	-	8,094,763	77%	9%	12%	
320	Ministry of Gender, Children, Disability and Social Welfare	34,530,346	34,530,346	745,139	57,219	54,215	-	37,827	-	-	-	149,261	114,045	388,012	-	49,662	4,045	-	-	555,764	75%	2%	2%	
330	Ministry of Information and Civic Education	19,960,057	19,960,057	515,294	84,316	8,615	-	24	428	-	-	93,383	166,646	60,362	-	24	428	150,000	-	377,460	73%	2%	3%	
340	Affairs and Internal Security	3,902,720	3,902,720	745,854	62,684	23,880	-	316	-	-	-	86,880	124,931	181,695	-	831	288	346,127	-	653,872	88%	17%	19%	
341	Malawi Police Service	54,348,100	54,348,100	14,463,591	2,568,443	91,243	-	316	5,138	-	-	2,665,140	5,093,222	9,264,698	-	519	21,346	-	-	14,379,785	99%	26%	27%	

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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					
342	Fisons Services	10,148,247	10,148,247	1,551,135	396,221	103,975	-	-	4,887	84,221	-	589,304	796,723	606,502	-	22	6,551	111,316	-	1,521,114	98%	15%	15%	
343	Immigration Department	5,375,967	5,375,967	536,493	172,243	56,076	-	-	4,366	-	-	232,685	344,745	163,516	-	-	11,364	-	-	519,625	97%	10%	10%	
350	Justice and Constitutional	1,208,255	1,208,255	126,123	24,180	23,391	-	-	1,472	-	-	49,043	51,073	62,957	-	137	1,992	-	-	116,159	92%	10%	10%	
351	Public Prosecution and	1,301,058	1,301,058	372,176	27,318	8,954	-	106	1,473	-	-	37,851	57,142	82,239	-	3,057	1,790	-	-	144,228	39%	11%	29%	
352	Generals Development	790,638	790,638	93,748	14,450	4,421	-	-	118	-	-	18,989	28,900	44,685	-	-	4,915	-	-	78,500	84%	10%	12%	
353	Generals Development	919,204	919,204	62,968	12,770	1,665	-	-	-	-	-	14,435	25,236	33,716	-	100	1,098	-	-	60,150	96%	7%	7%	
370	Labour, Youth and Man Power	10,033,634	10,033,634	1,844,470	138,918	43,284	-	-	942	19,379	-	202,523	300,338	183,142	-	-	1,262	1,238,471	-	1,723,213	93%	17%	18%	
390	Industry, Trade and Tourism	5,516,090	5,516,090	406,651	71,869	7,817	-	-	-	-	-	79,686	143,302	146,746	-	79,910	5,013	-	-	374,971	92%	7%	7%	
400	Transport and Public Works	13,825,127	13,825,127	715,208	255,456	20,155	-	-	4,890	-	-	280,501	506,709	160,348	-	1,035	9,179	-	-	677,271	95%	5%	5%	
420	Roads Authority	4,217,707	4,217,707	186,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	4%	
430	Human Rights Commission	1,100,000	1,100,000	91,858	28,507	1,782	-	-	-	-	-	30,289	56,905	29,727	-	40	-	-	-	86,672	94%	8%	8%	
460	Electoral Commission	4,557,847	4,557,847	487,601	100,116	26,688	-	-	-	-	-	126,804	200,392	92,634	-	-	-	-	-	293,026	60%	6%	11%	
470	Ministry of Natural Resources, Energy and Mining	39,994,732	39,994,732	1,336,266	541,115	17,553	-	500	376	-	-	559,544	1,084,037	125,327	-	2,129	1,395	-	-	1,212,888	91%	3%	3%	
510	Anti Corruption Bureau	3,755,735	3,755,735	517,659	114,192	73,170	-	1,450	-	-	-	188,812	248,466	229,382	-	1,473	-	-	-	479,321	93%	13%	14%	
520	Legal Aid Bureau	1,250,204	1,250,204	149,119	37,567	14,680	-	-	484	-	-	52,731	74,753	69,065	-	1,968	1,481	-	-	147,267	99%	12%	12%	
550	Office of the Ombudsman	708,203	708,203	99,431	32,550	932	-	54	-	-	-	33,536	64,807	23,894	-	521	1,127	-	-	90,349	91%	13%	14%	
560	Law Commission	1,229,960	1,229,960	132,467	23,827	-	-	-	-	-	-	23,827	48,857	73,263	-	603	1,100	-	-	123,823	93%	10%	11%	
601-928	Distict Councils	256,535,628	256,535,628	41,516,101	17,393,789	-	-	-	-	-	-	17,393,789	33,148,653	-	-	-	-	-	-	33,148,653	80%	13%	16%	
	Total	1,737,203,850	1,737,203,850	207,237,226	33,036,638	3,403,867	-	1,115,562	368,057	194,435	-	38,118,559	64,294,895	32,301,435	-	31,760,542	1,412,300	6,811,035	-	136,580,207	66%	8%	12%	