



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

Vote	Annual Budget	Increase/Decrease	Revised Budget	Released YTD	Current Month (actuals)-MK000								Year to Date (Actuals) - MK000										Proportion of Cumulative Expenditure	Percentage of Expenditure to date	Percentage of Funding to date
					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	Prisons Services	9,172,616	752,809	9,925,425	8,606,006	400,785	223,074		22	1,169	22,789	-	647,839	4,112,175	3,005,811		15,393	382,330	377,060		7,892,769	92%	80%	87%	
343	Immigration Department	3,648,979	352,227	4,001,206	2,906,236	171,771	25,777			417	692	-	198,657	1,705,224	547,742			221,619	77,602		2,552,187	88%	64%	73%	
350	Justice and Constitutional	1,040,302	8,421	1,048,723	725,586	24,995	26,171					-	51,166	256,706	364,237		391	9,183			469,674	65%	45%	69%	
351	Public Prosecution	1,295,185	56,962	1,352,147	944,124	27,078	25,042			2,510		-	54,630	280,409	398,856		2,564	67,353			749,182	79%	55%	70%	
352	General's Development	687,852	43,841	731,693	476,562	15,173	22,147			76,970		-	114,290	148,403	187,567		3,280	83,666			422,916	89%	66%	74%	
353	General's Development	632,554	44,298	676,852	431,048	12,466	24,144			225	54	5,560	42,449	120,134	120,744		1,320	1,891	68,496		312,585	73%	53%	73%	
370	Labour, Youth and Man	13,800,351	1,168,091	14,968,442	6,938,572	173,678	186,739			27,267	339,464	-	727,148	1,686,750	999,214		772	37,955	3,770,581	253,777	6,749,049	97%	53%	55%	
390	Industry, Trade and Tourism	5,020,597	573,151	5,593,748	3,441,857	72,868	57,805			3,252	4,670	-	138,595	729,271	685,044			723,678	8,912	638,442	546,285	3,331,652	97%	75%	77%
400	Transport and Public Works	7,586,635	1,653,279	9,239,914	5,964,321	256,413	90,419			500	518	777,493	-	1,125,343	2,639,992	696,091		2,600	111,816	1,559,431	5,009,930	84%	54%	65%	
# #	Roads Authority	3,200,000	-	3,200,000	2,666,670.00					266,667		-	266,667	-				2,666,670.00			2,666,670	100%	83%	83%	
430	Human Rights Commission	789,064	26,228	815,292	580,760	29,762	14,926			18,153		-	62,841	312,435	163,705			18,631	83,840		578,611	100%	76%	76%	
460	Electrical Commission	33,449,328	32,923	33,482,251	29,273,686	101,440	4,892,905					-	4,994,345	998,873	20,126,565		20,285	2,229,693			23,375,416	80%	70%	88%	
470	Natural Resources, Energy and Mining	21,717,630	135,801	21,853,431	7,677,897	565,469	75,935			200		8,851	650,455	5,800,886	1,379,030		10,412	21,028	85,038		7,296,394	95%	33%	35%	
510	Corruption Bureau	3,293,842	140,280	3,434,122	2,187,535	105,006	164,344			476		5,335	275,161	960,418	1,003,568		10,983	58,703			2,033,672	93%	59%	64%	
520	Legal Aid Bureau	1,028,373	116,610	1,144,983	759,242	37,038	35,548			460		8,266	81,312	345,114	244,691		4,151	111,829			705,785	93%	62%	66%	
550	Office of the Ombudsman	630,624	9,581	640,205	526,064	123,241	8,047			399		14	131,701	310,935	156,610			4,918	62,120		534,583	102%	86%	85%	
560	Law Commission	963,779	18,497	982,276	678,933	22,741	840					-	23,581	451,923	209,474						661,397	97%	70%	72%	
901-928	District Councils	219,465,152	35,672,608	255,137,760	200,237,281	18,597,923				1,922,154			20,520,077	163,442,003				26,025,387.00			189,467,390	95%	74%	78%	
	<b>Total</b>	<b>1,454,823,707</b>	<b>-25,439,871</b>	<b>1,429,383,836</b>	<b>1,094,312,741</b>	<b>33,734,726</b>	<b>27,363,584</b>	<b>24,858,276</b>	<b>18,379,980</b>	<b>447,380</b>	<b>6,141,057</b>	<b>3,553,204</b>	<b>114,478,187</b>	<b>314,076,236</b>	<b>280,212,688</b>	<b>179,865,318</b>	<b>92,376,083</b>	<b>9,576,140</b>	<b>73,671,936</b>	<b>34,716,464</b>	<b>984,494,865</b>	<b>90%</b>	<b>69%</b>	<b>77%</b>	