

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis) - June 2018 Report

Vote	Annual Budget	Revised Budget	Released YTD	Current Month (Actuals) - MK'000								Year to Date (Actuals) - MK'000								Proportion of Cumulative Exp to Funding	Percent age of Exp to date to Revised Budget		
				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	54,000	54,000	30,000	2,500								2,500	30,000							30,000	100%	56%
020	Miscellaneous other Statutory Payments	10,000,000	10,000,000	11,945,455				340,597					340,597		11,945,455						11,945,455	100%	119%
030	Pensions and Gratuities	68,601,286	68,601,286	76,102,980		1,524,390		5,112,587	15,764				6,652,741	1,928,491	74,174,489	87,436					76,190,416	100%	111%
040	Public Debt Payments (Interest)	177,318,682	167,512,361	167,512,361			7,080,991						7,080,991		167,512,362						167,512,362	100%	100%
050	State Residences	6,650,195	6,500,195	6,397,130	164,023	540,747			49,253				754,023	1,942,130	4,100,000		12,340	250,000			6,304,470	99%	97%
060	National Audit Office	2,470,543	2,332,149	1,842,669	51,953	177,734			462	49,491			279,640	611,669	1,086,504		23,287	87,762			1,809,222	98%	78%
070	The Judiciary	9,108,718	9,224,841	8,879,356	346,177	142,153			41,722	68,631			598,683	4,658,256	2,090,316		4,105	1,108,456	189,525		8,050,658	91%	87%
080	National Assembly	12,483,536	13,485,301	12,955,018	367,370	521,314			791	286,324			1,175,799	4,391,651	7,627,340		501,761	429,332			12,950,084	100%	96%
081	Asset Declaration	736,342	704,538	648,620	6,908	75,686				35,300			117,894	79,155	374,494		9,720	185,171			648,540	100%	92%
090	Office of President and Cabinet	4,922,837	5,468,882	5,468,882	240,599	57,991			16,751	11,600		53,821	380,762	2,826,313	2,215,750		153,800	181,261	129,439		5,468,882	100%	100%
093	DHRMD	34,358,060	1,154,122	1,070,600	45,784	44,931			932				91,647	569,796	284,163		14,520	47,324	150,000		1,065,803	100%	92%
097	Public Service Commission	443,699	387,412	358,789	19,152	11,611							30,763	210,039	141,809			3,825			355,673	99%	92%
098	Greenbelt Authority	2,722,500	1,126,500	838,390	10,936								10,936	54,890	198,500		89,374	495,624			838,388	100%	74%
099	Ministry of Procurement	857,157	761,877	671,762	18,820	53,805			991	11,449			85,065	221,762	250,283		2,391	196,369			670,805	100%	88%
100	Ministry of Defence	5,640,905	1,759,456	1,686,741	12,395	43,968			584	448,288			505,235	132,366	247,253		3,549	1,037,167			1,420,335	84%	81%
101	Malawi Defence Force	31,478,275	35,545,009	35,545,009	1,826,048	89,509					60,000		1,975,557	21,627,238	13,742,162		25,000	150,609			35,545,009	100%	100%
120	Ministry of Local Government and Rural Development	11,409,111	13,617,143	13,617,143	147,821	68,687				380,307	160,155		756,970	1,798,015	573,193		5,745	1,011	10,774,291	464,888	13,617,143	100%	100%
121	Government Finance Committee	13,845,363	12,542,282	15,876,337	15,606	61,811							129,034	325,666	15,493,927		56,744				15,876,337	100%	127%
130	Ministry of Lands and Housing	17,546,623	15,699,790	14,425,502	124,180	1,798,872			84,551	200,137			2,207,740	1,452,794	9,909,844		100,500	2,301,842	493,558		14,258,538	99%	91%
170	Ministry of Civic Education, Culture and Agriculture, Irrigation and Water Development	4,582,512	3,902,217	3,105,703	102,929	127,985			10,945	107,568			349,427	760,330	904,143		1,542	70,880	390,366	961,542	3,088,803	99%	79%
190	Office of the Vice President	8,296,819	8,296,819	5,213,085	44,556	306,373			5,001	208,032		3,089,999	3,653,961	563,086	1,360,015		16,224	227,690		3,045,647	5,212,662	100%	63%
250	Ministry of Education Science and	74,774,368	75,311,340	50,644,694	2,045,786	3,108,211			541,595	108,124	3,240,096		9,043,812	21,240,118	12,304,442		2,017,221	645,276	9,494,541	4,654,438	50,356,056	99%	67%
260	Ministry of Foreign Affairs and International Cooperation	25,475,766	22,217,248	21,700,437	630,890	1,279,932			38,391	48,269			1,997,482	7,728,044	4,309,381		9,576,331	86,682			21,700,438	100%	98%
270	Ministry of Finance, Economic Planning and Development	9,112,449	8,548,952	7,174,687	93,391	454,670			2,321	312,664	31,109		894,155	1,107,761	2,562,089		4,261	2,256,653	976,744		6,907,508	96%	81%
271	Ministry of General Department of Local Development Fund	17,695,266	14,801,587	8,486,797	53,127	348,421			903,513	21,575	105,376		1,432,012	650,923	2,879,040		4,533,169	29,958	299,759		8,392,849	99%	57%
272	Malawi Revenue Authority	37,440,000	37,290,000	17,559,602						19,868	15,210,779		15,230,647				199,999	17,359,602			17,559,601	100%	47%
274	Road Fund Administration	86,129,815	79,129,815	33,280,629						417,297			417,297					18,350,000	14,930,629		33,280,629	100%	42%
275	Subvented Organisations	77,853,130	69,729,554	64,737,599						3,958,792			3,958,792				54,588,921	10,068,570			64,657,491	100%	93%
276	National Statistical Office	4,199,872	3,907,321	3,869,212	31,639	259,575				273,564	838		565,616	384,012	120,000		3,294,523	838			3,799,373	98%	97%
277	National Planning Commission	1,400,000	200,000	70,000		5,292							5,292		70,000						70,000	100%	35%
278	Unforeseen Expenditures	1,800,000	11,800,000	11,077,023									130,824					11,077,003			11,077,003	100%	94%
279	Financial Intelligence Unit	685,279	633,510	575,858	24,801	14,108							38,909	271,398	234,274		43,185	27,000			575,857	100%	91%
310	Ministry of Health	74,299,046	76,375,494	57,280,442	2,382,545	5,548,587			2,535,984	20,534	776,133	4,101,046	15,364,829	25,889,085	17,512,303		3,874,053	97,974	3,050,554	6,856,473	57,280,442	100%	75%
320	Ministry of Gender, Children, Disability and Social Welfare	4,599,265	4,060,262	3,992,545	53,868	633,569				84,426	2,197		774,060	1,187,620	2,326,416		77,380	273,927	49,994		3,915,337	98%	96%

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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	
330	Ministry of Information and Civic Education	9,635,380	9,679,682	9,679,682	72,096	46,635		6,389	956	63,574	58,253	247,903	879,866	454,916	88,938	11,721	1,149,644	7,114,597	9,679,682	100%	100%	
340	Ministry of Home Affairs and Internal Security	11,537,166	12,154,656	11,810,930	34,214	200,472			7,291	133,998		375,975	400,403	10,718,247	3,141	255,209	429,998		11,806,998	100%	97%	
341	Malawi Police Service	29,203,403	35,829,708	35,829,708	1,967,186	688,283		1,830	23,325	43,384		2,724,008	24,081,577	11,105,865	42,763	170,109	429,394		35,829,708	100%	100%	
342	Prisons Services	8,054,788	8,086,621	8,015,938	332,806	273,272		243	18,671	8,701		633,693	3,964,688	3,111,582	16,860	465,464	308,998		7,867,592	98%	97%	
343	Immigration Department	2,459,636	2,619,527	2,557,116	139,692	77,233		779		9,170		226,874	1,457,116	699,594		59,626	17,865		2,234,201	87%	85%	
350	Ministry of Justice and Constitutional Affairs	1,113,872	1,003,709	674,224	25,671	36,179			4,217			66,067	292,218	367,063	659	13,841			673,781	100%	67%	
351	Institute of Public Prosecution and State Registrar	1,050,491	1,070,993	930,407	24,453	54,157		87,293	12,408			178,311	270,407	382,183	177,181	100,636			930,407	100%	87%	
352	General's Development Administrator	551,530	566,982	490,945	11,840	41,448		238	3,383			56,909	140,320	280,408	14,057	12,887			447,672	91%	79%	
353	General's Development Administrator	516,098	491,523	460,249	10,283	18,317		219	1,094	1,998		31,911	145,936	132,044	1,567	3,576	83,133		366,256	80%	75%	
370	Ministry of Labour, Youth and Man Power	11,579,857	9,772,766	5,800,709	155,258	94,529			35	21,537		271,359	1,728,403	1,258,628	1,752	49,176	2,441,436		5,479,395	94%	56%	
390	Ministry of Industry, Trade and Tourism	4,052,398	3,562,020	3,244,042	67,329	51,137		46,178	204	108,002		272,850	736,317	803,224	641,315	24,809	939,807		3,145,472	97%	88%	
400	Ministry of Transport and Public Works	9,148,549	8,399,870	5,330,775	213,869	135,132		1,500	2,594	238,107		591,202	2,607,923	734,800	9,778	76,192	1,170,973		4,599,666	86%	55%	
420	Roads Authority	3,000,000	3,000,000									-							-	0%	0%	
430	Human Rights Commission	556,066	556,744	556,337	31,424	7,609		48,405				87,438	389,387	116,802	745	51,448			558,582	100%	100%	
460	Malawi Electoral Commission	12,252,964	11,365,124	11,345,102	85,632	3,648,607		524,132				4,258,371	983,477	7,672,603	2,905	1,401,584			10,040,569	89%	89%	
470	Ministry of Natural Resources, Energy and Mining	30,522,854	21,239,818	9,008,596	487,959	207,819		5,253	13,731	35,227		749,989	6,296,257	1,268,508	15,924	29,513	196,479	1,109,464	8,916,145	99%	42%	
510	Anti Corruption Bureau	3,065,981	2,937,971	2,520,834	66,254	78,636		176,022				320,912	870,834	1,103,744	15,100	375,058			2,364,736	94%	80%	
520	Legal Aid Bureau	714,387	731,764	584,240	27,569	25,121		170	5,850			58,710	287,240	207,641	3,059	66,913			564,853	97%	77%	
550	Office of the Ombudsman	615,867	505,621	478,075	20,387	7,981		302				28,670	245,581	131,885	2,208	99,127			478,801	100%	95%	
560	Law Commission	815,247	771,184	706,200	20,965	9,761		87				30,813	230,153	336,345	5,340	134,356			706,194	100%	92%	
01-92	District Councils	179,959,230	198,469,419	196,309,478	13,551,007	1,768,418,700		1,788,418,700				1,781,969,707	163,142,434		33,045,780				196,188,214	100%	99%	
	<b>Total</b>	<b>1,323,313,145</b>	<b>1,313,767,681</b>	<b>1,111,195,941</b>	<b>26,710,515</b>	<b>26,168,458</b>	<b>7,080,991</b>	<b>1,782,214,451</b>	<b>3,117,765</b>	<b>6,067,033</b>	<b>35,974,858</b>	<b>1,887,334,071</b>	<b>316,145,352</b>	<b>253,368,642</b>	<b>167,512,362</b>	<b>207,446,876</b>	<b>15,606,495</b>	<b>69,021,790</b>	<b>74,499,109</b>	<b>1,103,562,944</b>	<b>99%</b>	<b>84%</b>