

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

Vote	Approved Budget	Increase/Decrease	Revised Budget	Released YTD	Current Month (actuals)-MK'000								Year to Date (Actuals) - MK'000							Proportion of Cumulative Exp to	Percentage of Exp	Percentage of Funding						
					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	55,000	5,000							-	5,000	55,000									55,000	100%	92%	92%	
020	Miscellaneous other	20,580,000	400,000	20,980,000	28,281,417	-		184,500						184,500	-	8,601,302		22,204,303							30,805,605	109%	147%	135%
030	Gratuities	98,279,795	-	98,279,795	99,250,792	-		67,606						67,606	-	100,895		91,862,555	5,231						91,968,681	93%	94%	101%
040	Public Debt Payments	243,995,656	-	243,995,656	243,783,365	-								-	-		361,621,668								361,621,668	148%	148%	100%
050	State Residences	7,429,612	393,702	7,823,314	7,823,315	196,271							-	196,271	2,077,988										2,077,988	27%	27%	100%
060	National Audit	2,387,948	107,473	2,495,421	2,011,243	68,567	20,964						-	89,531	842,614		1,106,849	15,087	116,824						2,081,374	103%	83%	81%
070	The Judiciary	11,411,842	1,966,283	13,378,125	12,275,782	544,388	27,174						-	571,562	6,433,237	3,127,640		21,575	1,055,304						10,637,756	87%	80%	92%
080	National Assembly	17,547,257	3,169,509	20,716,766	16,593,740	561,356	15,822						-	577,178	5,753,521	8,331,999		317,428	1,102,104						15,505,052	93%	75%	80%
081	Asset Declaration	855,640	-	855,640	746,513	11,839	24,153			1,500			-	37,492	119,920	558,963		2,493	8,026						689,402	92%	81%	87%
090	President and	7,279,086	911,813	8,190,899	8,797,058	320,146	46,102			1,738			-	367,986	3,705,029	4,530,756									8,235,785	94%	101%	107%
093	DHRMD Public Service	48,436,220	45,785,048	2,651,172	2,329,008	70,594	37,257						-	107,851	774,135	1,152,408		1,012	11,773						1,939,328	83%	73%	88%
097	Ministry of Defence	626,201	-	626,201	394,742	21,363	195						-	21,558	260,582	185,663									446,245	71%	71%	63%
100	Malawi Defence	1,938,364	509,828	2,448,192	1,590,739	18,862	3,733				90		-	22,685	228,483	273,088		487	6,286	1,618,774					2,127,118	134%	87%	65%
101	Ministry of Local Government	49,825,169	11,710,647	61,535,816	57,987,852	2,666,785							-	2,666,785	30,945,814										30,945,814	53%	50%	94%
120	National Local	11,938,503	10,132	11,948,635	11,555,378	41,228	17,289				208,845		-	267,362	518,382	502,608		4,385	7,312	9,620,928					10,653,615	92%	89%	97%
121	Ministry of Lands and Youth	37,526,831	127,247	37,654,078	22,523,902	69,808	5,818						-	75,626	679,530	21,438,813		229,440	198,929	7,194,627					29,741,339	132%	79%	60%
130	Sports and	28,736,517	3,354,557	25,381,960	21,735,132	172,638	78,809			51,998	67,272		-	370,717	2,132,722	13,793,838		413,156	115,635	5,957,459					22,412,810	103%	88%	86%
180	Ministry of Agriculture, Irrigation and	9,841,702	255,217	10,096,919	2,330,808	80,765	15,280			1,574	29,695		-	127,314	960,326	588,309		1,636	23,005	534,975					2,108,251	90%	21%	23%
190	Office of the Vice President	167,190,738	17,417,532	184,608,270	63,018,012	596,641	2,045,042			16	79,737		-	2,721,436	7,334,621	49,635,178		1,608,959	127,046	16,349,573					75,055,377	119%	41%	34%
240	Ministry of Education	5,624,072	-	5,624,072	10,535,874	65,127	53,357			195			-	118,679	748,574	4,509,478		22,039	754,484						6,034,575	57%	107%	187%
250	Ministry of Foreign Affairs and	76,855,209	7,637,822	84,493,031	49,158,374	2,891,379	145,848			21,649	9,694	359,266		3,427,836	33,152,194	13,832,660		1,017,348	670,297	14,981,942					63,654,441	129%	75%	58%
260	Ministry of Finance, Economic	25,658,080	985,229	24,672,851	19,985,172	705,634	17,721			237			-	723,592	7,820,933	3,415,500		2,961,022	21,381						14,218,836	71%	58%	81%
270	Accountant General	47,381,106	1,933,405	49,314,511	5,587,320	118,229	8,676			52	33	36,263		163,253	1,482,367	2,793,975		8,702	853,375	6,570,029					11,708,448	210%	24%	11%
271	Revenue	11,987,558	221,893	12,209,451	14,438,262	84,956	273,375			3,000	4,425	95,183		460,939	1,031,183	2,859,677		5,433,064	29,521						9,353,445	65%	77%	118%
273	Road Fund	40,316,701	2,691,440	37,625,261	-	-							-	-	-										-	0%	0%	0%
274	Administrative	83,728,998	10,819,202	94,548,200	49,076,715	-							-	-	-					52,040,234					52,040,234	106%	55%	52%
275	Subvented Organisation	111,737,110	6,234,406	117,971,516	108,652,813	-					1,543,554		-	1,543,554	-		86,784,260			15,881,418					102,665,678	94%	87%	92%
276	National Statistical	1,920,149	722,890	2,643,039	1,712,185	44,232	350						-	44,582	538,268	1,212,605		2,973							1,753,846	102%	66%	65%
277	National Planning	933,700	100,000	1,033,700	788,725	19,228	32,170			238,133	108,974		-	398,505	130,932	352,640		3,571,766	235,731						4,291,069	544%	415%	76%
278	Unforeseen	2,000,000	-	2,000,000	1,933,765								-	-	-										-	0%	0%	97%
279	Financial Intelligence	917,398	48,943	966,341	699,874	37,860							-	37,860	466,957	415,759		58,287	12,440						953,443	136%	99%	72%
310	Ministry of Health	87,047,229	5,107,411	92,154,640	60,503,028	3,882,412				460	56,896	4,287,382		8,227,150	39,294,771	16,420,195		1,823,897	2,804,087	11,923,580					72,266,530	119%	78%	66%
320	Gender, Children and	34,530,346	177,573	34,707,919	6,866,421	82,219	28,316			168				110,703	957,964	3,579,845		613,893	138,615	7,157,937					12,448,254	181%	36%	20%
330	Information and Civic	19,960,057	389,460	19,570,597	5,313,973	96,282	40,423			1,700			-	138,405	1,163,803	1,116,648		45,305	31,600	2,904,014					5,261,370	99%	27%	27%
340	Home	3,902,720	345,690	4,248,410	13,764,750	81,928	93,084			16,927	3,330,560		-	3,522,499	881,476	7,499,825		3,354	556,176	4,557,391					13,498,222	98%	318%	324%
341	Police	54,348,100	22,597,086	76,945,186	65,990,044	2,853,327	13,935			140			-	2,867,402	34,764,083	40,336,981		55,407	283,785	2,151,139					77,591,395	118%	101%	86%
342	Prisons Services	10,148,247	550,141	10,698,388	9,322,708	451,605	20,128			110	1,680		-	473,523	5,457,022	4,064,952		9,878	138,540	510,300					10,180,692	109%	95%	87%
343	Immigration	5,375,967	170,484	5,546,451	4,384,351	195,176	1,808			297			-	203,056	2,383,179	1,271,833			603,130	262,689					4,520,831	103%	82%	79%

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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 and	1,208,255	-	45,231	1,163,024	943,313	30,417	18,953		1,337		-	50,707	368,791	489,167		7,103	17,215			882,276	94%	76%	81%
351	Directorate Registrar General's	1,301,058	44,694	1,345,752	1,248,115	31,258	27,434		1,757		-	60,449	382,588	653,062		56,980	30,086			1,122,716	90%	83%	93%	
352	Ministry of Labour	790,638	30,699	821,337	584,266	23,422	433		570		-	24,425	203,164	305,331		818	15,159			524,472	90%	64%	71%	
353	Ministry of Industry	919,204	-	33,247	885,957	826,459	14,891	3,795		8	17,020	-	35,714	186,572	205,333		2,926	20,718	282,324		697,873	84%	79%	93%
370	Ministry of Transport Roads Authority	10,033,634	325,102	10,358,736	9,821,820	176,674	34,348		1,050	666,566	-	878,638	2,062,759	1,435,051		29,622	11,146	6,974,884		10,513,462	107%	101%	95%	
390	Ministry of Human Rights	5,516,090	-	83,019	5,433,071	3,767,843	79,859	29,899		24,823		-	134,581	1,000,013	893,831		535,691	130,717	1,026,360		3,586,612	95%	66%	65%
400	Malawi Electoral Commission	13,825,127	81,030	13,906,157	10,986,338	285,030	27,938				5,900	-	318,868	3,564,759	1,159,294		65,876	229,643	5,043,239		10,062,811	92%	72%	75%
420	Ministry of Natural Resources	4,217,707	-	4,217,707	-																-	0%	0%	0%
430	Anti Corruption Bureau	1,100,000	-	1,100,000	854,734	39,991			4,045			-	44,036	485,385	289,257		8,894	132,661			916,197	107%	83%	78%
460	Legal Aid Bureau	4,557,847	29,507,707	34,065,554	26,655,444	107,313			227,535			-	334,848	1,404,092	11,429,825		20,241				12,854,158	48%	38%	78%
470	Office of the Law Commission District Councils	39,994,732	558,987	40,553,719	7,663,923	555,462			37,247		12,857	-	605,566	7,086,390	1,324,218		13,848	31,787	256,779		8,713,022	114%	21%	19%
510	Ministry of Natural Resources	3,755,735	557,872	4,313,607	3,232,170	157,924	19,763		334			-	178,021	1,707,108	1,334,503		12,070	90,604			3,144,285	97%	73%	75%
520	Ministry of Natural Resources	1,250,204	167,312	1,417,516	993,189	50,861	4,411		145			-	55,417	547,323	348,823		24,199	118,825			1,039,170	105%	73%	70%
550	Ministry of Natural Resources	708,203	277,110	985,313	706,596	38,044	439					-	38,483	451,512	138,373		6,131	101,711			697,727	99%	71%	72%
560	Ministry of Natural Resources	1,229,960	108,574	1,338,534	937,474	26,913	8,106		720			-	35,739	320,483	392,186		10,018	310,256			1,032,943	110%	77%	70%
601-928	Total	256,535,628	32,293,725	288,829,353	267,798,712	21,008,624						-	21,008,624	223,005,401	223,005,401						223,005,401	83%	77%	93%
	<b>Total</b>	<b>1,737,203,850</b>	<b>104,231,910</b>	<b>1,841,435,760</b>	<b>1,368,763,548</b>	<b>39,682,528</b>	<b>3,242,348</b>	<b>-</b>	<b>784,947</b>	<b>286,646</b>	<b>#####</b>	<b>-</b>	<b>54,744,114</b>	<b>435,871,950</b>	<b>236,902,287</b>	<b>362,728,517</b>	<b>219,885,155</b>	<b>11,154,138</b>	<b>173,800,595</b>	<b>-</b>	<b>1,440,342,642</b>	<b>105%</b>	<b>78%</b>	<b>74%</b>