

Month by Month Vote-Wise Expenditures (Cash Basis)

* based on IFMIS data (all figures in MK'000)

	Vote	Annual Budget	Revised Budget	Released YTD	January 201X	Total	%Budget Released	% Exp to Budget
010	The Presidency	54,000	54,000	17,500	2,500	2,500	32.41	4.63
020	Miscellaneous other Statutory Payments	10,000,000	10,000,000	9,662,822	2,742,482	2,742,482	96.63	27.42
030	Pensions and Gratuities	68,601,286	68,601,286	43,131,029	7,395,736	7,395,736	62.87	10.78
040	Public Debt Payments (Principal and Interest)	177,318,682	167,512,361	93,566,000	62,798,000	62,798,000	55.86	37.49
050	State Residences	6,650,195	6,500,195	3,791,781	541,683	541,683	58.33	8.33
060	National Audit Office	2,470,543	2,332,149	1,042,064	128,261	128,261	44.68	5.50
070	The Judiciary	9,108,718	9,224,841	5,663,667	432,360	432,360	61.40	4.69
080	National Assembly	12,483,536	13,485,301	8,685,291	1,024,542	1,024,542	64.41	7.60
081	Asset Declaration	736,342	704,538	342,987	37,651	37,651	48.68	5.34
090	Office of President and Cabinet	4,922,837	5,468,882	3,880,655	472,651	472,651	70.96	8.64
093	DHRMD	34,358,060	1,154,122	714,798	68,651	68,651	61.93	5.95
097	Public Service Commission	443,699	387,412	185,877	27,242	27,242	47.98	7.03
098	Greenbelt Authority	2,722,500	1,126,500	444,825	125,089	125,089	39.49	11.10
099	Directorate of Public Procurement	857,157	761,877	372,073	51,974	51,974	48.84	6.82
100	Ministry of Defence	5,640,905	1,759,456	1,028,842	43,145	43,145	58.48	2.45
101	Malawi Defence Force	31,478,275	35,545,009	20,734,589	2,962,084	2,962,084	58.33	8.33
120	Ministry of Local Government and Rural Development	11,409,111	13,617,143	6,109,789	712,538	712,538	44.87	5.23
121	National Local Government Finance Committee	13,845,363	12,542,282	12,143,177	2,336,816	2,336,816	96.82	18.63
130	Ministry of Lands and Housing	17,546,623	15,699,790	7,674,761	1,841,848	1,841,848	48.88	11.73
170	Ministry of Civic Education, Culture and Community Development	4,582,512	3,902,217	1,255,287	129,694	129,694	32.17	3.32
190	Ministry of Agriculture, Irrigation and Water Development	136,894,497	173,067,865	105,054,398	13,110,443	13,110,443	60.70	7.58
240	Office of the Vice President	8,296,819	8,296,819	1,005,960	157,174	157,174	12.12	1.89
250	Ministry of Education Science and Technology	74,774,368	75,311,340	25,154,327	2,322,444	2,322,444	33.40	3.08

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260	Ministry of Foreign Affairs and international Cooperation	25,475,766	22,217,248	15,591,865	958,540	958,540	70.18	4.31
270	Ministry of Finance,Economic Planning and Development	9,112,449	8,548,952	3,703,050	320,333	320,333	43.32	3.75
271	Accountant General's Department	17,695,266	14,801,587	5,424,952	609,971	609,971	36.65	4.12
272		37,440,000	37,290,000	175,000	1,753,154	1,753,154	0.47	4.70
273	Malawi Revenue Authority	27,021,425	25,402,850	-	-	-	-	-
274	Road Fund Administration	86,129,815	79,129,815	7,123,508	81,855	81,855	9.00	0.10
275	Subvented Organisations	77,853,130	69,729,554	42,341,699	4,413,711	4,413,711	60.72	6.33
276	National Statistical Office	4,199,872	3,907,321	3,138,670	39,105	39,105	80.33	1.00
277	National Planning Commission	1,400,000	200,000	36,038	-	-	18.02	-
278	Unforeseen Expenditures	1,800,000	11,800,000	451,259	-	-	3.82	-
279	Financial Intelligence Unit	685,279	633,510	350,097	34,657	34,657	55.26	5.47
310	Ministry of Health	74,299,046	76,375,494	29,500,843	5,115,880	5,115,880	38.63	6.70
320	social Welfare	4,599,265	4,060,262	2,122,188	332,857	332,857	52.27	8.20
330	Ministry of Information and Civic Education	9,635,380	9,679,682	1,874,810	240,135	240,135	19.37	2.48
340	Ministry of Home Affairs and Internal Security	11,537,166	12,154,656	11,079,239	153,207	153,207	91.15	1.26
341	Malawi Police Service	29,203,403	35,829,708	20,900,663	2,273,687	2,273,687	58.33	6.35
342	Prisons Sevices	8,054,788	8,086,621	5,037,591	380,339	380,339	62.30	4.70
343	Immigration Department	2,459,636	2,619,527	1,382,651	136,739	136,739	52.78	5.22
350	Ministry of Justice and Constitutional Affairs	1,113,872	1,003,709	371,547	70,558	70,558	37.02	7.03
351	Directorate of Public Prosecution and State Advocate	1,050,491	1,070,993	520,379	39,496	39,496	48.59	3.69
352	Registrar General's Development	551,550	566,982	273,725	14,094	14,094	48.28	2.49
353	Administrator General's Development	516,098	491,523	280,111	12,469	12,469	56.99	2.54
370	Ministry of Labour, Youth and Man Power Development	11,579,857	9,772,766	3,300,134	291,018	291,018	33.77	2.98
390	Ministry of Industry, Trade and Tourism	4,052,398	3,562,020	1,897,935	283,800	283,800	53.28	7.97
400	Ministry of Transport and Public Works	9,148,549	8,399,870	2,985,876	421,381	421,381	35.55	5.02

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420	Roads Authourity	3,000,000	3,000,000	-	-	-	-	-
430	Human Rights Commission	556,066	556,744	282,241	39,957	39,957	50.69	7.18
460	Malawi Electroral Commission	12,252,964	11,365,124	4,591,906	80,256	80,256	40.40	0.71
470	Ministry of Natural Resources,Energy and Mining	30,522,854	21,239,818	4,719,473	555,113	555,113	22.22	2.61
510	Anti Corruption Bureau	3,065,981	2,937,971	1,364,840	132,797	132,797	46.46	4.52
520	Legal Aid Bureau	714,387	731,764	350,335	30,054	30,054	47.88	4.11
550	Office of the Ombudsman	615,867	505,621	334,734	34,668	34,668	66.20	6.86
560	Law Commission	815,247	771,184	396,408	70,852	70,852	51.40	9.19
601-928	District Councils	179,959,250	198,469,419	117,206,388	34,654,498	34,654,498	59.06	17.46
	Total	1,323,313,145	1,313,967,681	640,772,656	153,040,194	153,040,194	48.77	11.65