

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- March 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	Percentage 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	22,500	2,500																22,500	100%	42%														
020	Miscellaneous other Statutory Payments	10,000,000	10,000,000	10,000,000				1,185,468														9,512,320	95%	95%													
030	Pensions and Gratuities	68,601,286	68,601,286	54,871,445		11,517		4,826,707							252,460							50,821,137	93%	74%													
040	Payments (Principal and Interest)	177,318,682	167,512,361	157,915,000																		157,915,000	100%	94%													
050	State Residences	6,650,195	6,500,195	5,986,120	161,233																	6,563	500,000	5,609,531	94%	86%											
060	National Audit Office	2,470,543	2,332,149	1,331,419	52,254	72,603		3,553	1,263													17,223	29,725	1,169,345	88%	50%											
070	The Judiciary	9,108,718	9,224,841	7,341,485	337,247	244,888				390,961	20,615											147	754,468	112,362	5,996,400	82%	65%										
080	National Assembly	12,483,536	13,485,301	9,422,371	368,251	647,438		9,302	3,320													419,836	58,082	9,069,193	96%	67%											
081	Asset Declaration	736,342	704,538	516,906	7,250	17,993				124,389												2,129	149,061		463,366	90%	66%										
090	Office of President and Cabinet	4,922,837	5,468,882	4,404,825	232,417	60,526																3,577			296,520	2,111,941	1,866,237	101,495	132,522	68,533	4,280,728	97%	78%				
093	DHRMD	34,358,060	1,154,122	868,197	47,642	18,288																				80,450	429,161	177,027	14,520	792	129,444	750,944	86%	65%			
097	Public Service Commission	443,699	387,412	265,066	16,839	16,014																				32,853	151,933	97,946	325		250,204	94%	65%				
098	Greenbelt Authority	2,722,500	1,126,500	620,529	10,979	95,000				48,544	19,000															173,523	10,979	181,360	50,544	375,464	618,347	100%	55%				
099	Directorate of Public Procurement	857,157	761,877	518,695	18,636	15,184				115																33,935	166,408	154,664	173,858		494,930	95%	65%				
100	Ministry of Defence	5,640,905	1,759,456	1,250,315	11,384	8,333																				40,965	96,761	155,032	2,729	510,853	765,375	61%	44%				
101	Malawi Defence Force	31,478,275	35,545,009	34,154,263	1,849,833	663,955																				2,513,788	16,145,902	13,252,136	875,120		30,273,158	89%	85%				
120	Ministry of Local Government and Rural Development	11,409,111	13,617,143	7,551,659	148,591	43,622																					1,204,579	1,332,936	419,088	5,745	1,011	5,755,907	7,514,687	100%	55%		
121	National Local Government Finance	13,845,363	12,542,282	12,225,137	15,972	22,007																					37,979	266,795	11,820,626	5,127		12,092,548	99%	96%			
130	Ministry of Lands and Housing	17,546,623	15,699,790	11,215,115	120,936	300,426				5,100	59,199																1,088,132	5,098,427		2,284,558	239,510	8,710,627	78%	55%			
170	Ministry of Civic Education, Culture and Community	4,582,512	3,902,217	1,588,043	53,365	52,146				731	41,382																552,399	599,895		1,542	15,876	216,078	1,385,790	87%	36%		
190	Agriculture, Irrigation and Water Development	136,894,497	173,067,865	120,004,176	509,263	2,594,908				285	9,750	105,198	894														3,220,298	4,767,723	102,886,566	297,459	171,535	5,474,145	38,150	113,635,578	95%	66%	
240	Office of the Vice President	8,296,819	8,296,819	1,218,277	44,386	122,928				532	913																168,759	422,201	744,640	7,495	14,229		1,188,565	98%	14%		
250	Ministry of Education Science and Technology	74,774,368	75,311,340	33,288,249	1,707,544	1,101,254				343,670	55,817	785,766															3,994,051	15,521,250	7,035,964	1,248,505	360,986	3,743,351	27,910,056	84%	37%		
260	Ministry of Foreign Affairs and International Cooperation	25,475,766	22,217,248	18,286,588	642,104	1,635,915																					2,283,031	5,802,845	6,421,320	5,759,965	3,380	17,987,510	98%	81%			
270	Ministry of Finance, Economic Planning and Development	9,112,449	8,548,952	4,922,434	91,626	105,075																					860,659	826,250	1,510,747	1,786	1,356,876	919,846	4,615,505	94%	54%		
271	Accountant General's Department	17,695,266	14,801,587	6,470,182	53,464	228,117																					9,506	4,363		3,379,467	1,853	158,138	5,709,735	88%	39%		
272	272- Local Development Fund	37,440,000	37,290,000	2,101,709																								85,210					195,210	1,726,709	1,921,919	91%	5%
273	Malawi Revenue Authority	27,021,425	25,402,850																																	0%	0%
274	Road Fund Administration	86,129,815	79,129,815	11,958,507																														11,958,507	11,958,507	100%	15%

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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														
275	Subvented Organisations	77,853,130	69,729,554	52,454,947				3,575,427			96,925						42,388,637			7,627,100			50,015,737	95%	72%								
276	National Statistical Office	4,199,872	3,907,321	3,437,379	31,125	70,077											290,330	2,654,523					290,263	3,235,116	94%	83%							
277	National Planning Commission	1,400,000	200,000	54,123		12,451												41,252					6,521	47,773	88%	24%							
278	Unforeseen Expenditures	1,800,000	11,800,000	1,068,005				946,199										946,179						946,179	89%	8%							
279	Financial Intelligence Unit	685,279	633,510	448,931	24,024	18,107											42,131	198,796	186,135				41,000	23,000	448,931	100%	71%						
310	Ministry of Health	74,299,046	76,375,494	36,839,411	2,104,769	376,468		73,465	928	277,286							2,832,916	19,046,312	11,678,742				649,311	45,793	1,601,797	33,021,955	90%	43%					
320	Ministry of Gender, Children, Disability and Social Welfare	4,599,265	4,060,262	2,759,791	123,542	207,008												11,039	2,005					77,380	150,060	40,304	2,531,203	92%	62%				
330	Ministry of Information and Civic Education	9,635,380	9,679,682	2,115,466	72,517	24,212		9,685	300	116,676								223,390	663,116	295,066				43,456	7,737	871,936	1,881,311	89%	19%				
340	Ministry of Home Affairs and Internal Security	11,537,166	12,154,656	11,382,101	32,453	100,308												12,424	22,301					167,486	300,109	10,294,443	3,141	232,960	236,572	11,067,225	97%	91%	
341	Malawi Police Service	29,203,403	35,829,708	34,124,512	1,973,924	442,016		625	5,953	173,791								2,596,309	18,170,719	15,241,263				4,667	120,532	390,353	33,927,534	99%	95%				
342	Prisons Services	8,054,788	8,086,621	6,276,847	336,054	162,219												41,496	4,524					544,293	2,962,757	2,277,369	15,774	245,640	269,250	5,770,790	92%	71%	
343	Immigration Department	2,459,636	2,619,527	1,964,827	121,879	64,480												3,245	24,546						19,303	83,711		1,539,170	78%	59%			
350	Ministry of Justice and Constitutional Affairs	1,113,872	1,003,709	503,578	24,857	16,038		165	96									41,156	216,801	250,429				659	3,840		471,729	94%	47%				
351	Directorate of Public Prosecution and State	1,050,491	1,070,993	704,864	22,282	45,727		327	4,448									72,784	200,182	300,329				65,061	18,114		583,686	83%	54%				
352	Registrar General's Development Administrator	551,550	566,982	371,459	11,229	27,054												1,837							40,120	105,855	193,840	6,572	7,804	314,071	85%	55%	
353	General's Development	516,098	491,523	361,317	10,447	16,936		513	263	10,321								38,480	114,757	84,088				1,218	2,227	33,173	235,463	65%	48%				
370	Ministry of Labour, Youth and Man Power	11,579,857	9,772,766	4,240,922	140,984	75,218												10,500	424,993						651,695	1,271,076	819,247	1,630	52,221	1,568,234	3,712,408	88%	38%
390	Ministry of Industry, Trade and Tourism	4,052,398	3,562,020	2,503,418	60,605	71,830		6,853	45	40,562								179,895	547,390	685,794					533,332	23,926	468,954	2,259,396	90%	63%			
400	Ministry of Transport and Public Works	9,148,549	8,399,870	3,634,559	212,652	68,356		47	62,830	80,777								424,662	1,963,120	476,781					4,987	96,439	789,705	3,331,032	92%	40%			
420	Roads Authority	3,000,000	3,000,000															-											-	0%	0%		
430	Human Rights Commission	556,066	556,744	446,531	31,329	1,847												33,176	295,225	77,122					633	3,243		374,223	84%	68%			
460	Malawi Electoral Commission	12,252,964	11,365,124	7,656,063	79,919	133,533		224	74,969									288,645	715,699	6,280,518					2,905	412,459		7,411,581	97%	65%			
470	Ministry of Natural Resources, Energy and Mining	30,522,854	21,239,818	6,059,834	504,635	147,386												3,100	10,509						9,024	10,423	89,411	129,560	5,899,665	97%	28%		
510	Anti Corruption Bureau	3,065,981	2,937,971	1,881,698	62,283	83,156		95	1,413									146,947	682,358	794,479					12,989	14,883		1,504,709	80%	51%			
520	Legal Aid Bureau	714,387	731,764	453,915	24,713	19,283		52	1,410									45,458	210,104	135,433					2,118	57,037		404,692	89%	55%			
550	Office of the Ombudsman	615,867	505,621	394,317	20,812	4,519												25,331	183,840	93,655					1,011	97,878		376,384	95%	74%			
560	Law Commission	815,247	771,184	624,044	18,645	42,641												61,286	170,641	309,048					2,802	134,356		616,847	99%	80%			
601-608	District Councils	179,959,250	198,469,419	148,282,433	13,992,156			1,451,170										15,443,326	122,108,272						26,174,160				148,282,432	100%	75%		
	Total	1,323,313,145	1,313,967,681	851,364,504	26,541,551	10,309,007	26,363,697	12,449,771	1,556,323	5,757,855	894	82,979,098	236,312,127	221,454,517	157,915,000	142,579,417	8,528,814	44,359,315	1,962,952	813,112,142	96%	62%											