

Table 5: 2015/16 RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 30 JUNE, 2016

Vote	2015/16 Approved Budget	2015/16 Revised Budget	Current and Domestic Development Funding for July 2015	Current and Domestic Development Expenditure for July 2015	Current and Domestic Development Funding for August 2015	Current and Domestic Development Expenditure for August 2015	Current and Domestic Development Funding for September 2015	Current and Domestic Development Expenditure for September 2015	Current and Domestic Development Funding for October 2015	Current and Domestic Development Expenditure for October 2015	Current and Domestic Development Funding for November 2015	Current and Domestic Development Expenditure for November 2015	Current and Domestic Development Funding for December 2015	Current and Domestic Development Expenditure for December 2015	Current and Domestic Development Funding for January 2016	Current and Domestic Development Expenditure for January 2016
010 - The Presidency	54,000,000	30,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
020- Compensations and Refunds	7,880,000,000	6,524,000,000	1,583,333,333	400,000,000	1,457,000,000	1,351,339,437	1,223,333,333	1,885,703,473	523,333,333	92,364,860	300,000,000	186,059,709	250,000,000	1,031,442,318	493,000,000	484,807,523
030- Pensions and Gratuity	43,148,000,000	42,145,000,000	3,619,998,777	2,704,344,285	3,505,329,886	3,065,276,587	3,545,666,667	4,093,130,107	3,645,666,667	3,607,424,198	3,695,666,667	2,724,764,640	3,745,666,666	4,032,815,964	3,645,666,667	2,147,196,369
040- Public Debt Charges	125,497,000,000	116,089,917,974	10,458,083,333	10,458,083,333	10,458,083,333	10,458,083,333	10,458,083,334	10,458,083,334	10,202,000,000	10,202,000,000	3,555,000,000	3,555,000,000	12,608,781,058	12,608,781,058	7,801,000,000	7,801,000,000
050- State Residences	5,414,254,201	6,543,613,325	468,055,145	468,055,145	587,418,110	587,418,110	1,229,464,857	1,229,464,857	651,515,855	651,515,855	716,102,761	716,102,761	371,833,655	371,833,655	386,722,308	386,722,308
060- National Audit Office	1,357,522,810	942,890,975	71,491,666	71,491,666	220,904,863	67,802,379	67,256,799	175,770,140	82,912,925	58,115,485	73,500,175	51,386,023	39,243,245	88,735,193	85,840,661	53,144,632
070- The Judiciary	6,331,325,700	5,430,041,964	491,341,568	289,012,251	706,938,629	455,922,038	455,259,030	381,612,266	397,668,226	500,312,845	471,152,496	354,760,149	244,264,848	339,910,735	534,974,358	325,708,208
080- National Assembly	8,347,255,019	8,961,698,775	1,917,484,566	986,517,632	287,039,703	745,813,077	277,919,008	1,971,888,067	1,515,744,798	1,043,357,942	261,695,948	618,746,267	271,062,025	366,748,632	1,049,103,410	476,655,298
081- Asset Declaration	399,750,000	412,254,128	196,656,872	25,326,623	11,776,454	52,678,279	4,078,820	103,258,646	53,574,303	15,175,062	4,083,820	13,616,612	4,078,820	43,456,347	43,741,080	38,013,425
090- Office of President and Cabinet	5,521,516,551	4,835,188,145	835,247,436	347,889,481	675,232,945	546,425,024	191,643,366	408,911,996	581,163,184	226,618,484	184,083,965	667,346,669	241,822,426	328,822,923	530,002,883	285,165,974
093- Department of Human Resource Management and Development	12,950,408,318	828,946,236	70,228,568	47,746,692	85,614,615	60,705,671	68,385,175	68,829,229	77,121,600	58,890,132	84,099,055	71,627,227	42,647,660	59,479,257	89,095,320	62,461,368
097- Public Service Commission	252,049,291	253,909,872	23,494,066	21,309,143	22,822,556	20,950,481	18,055,898	17,625,618	22,303,873	22,656,277	24,577,638	15,673,411	15,525,698	24,912,091	24,860,421	22,341,397
099- Directorate of Public Procurement	368,592,203	304,457,982	28,190,830	15,075,330	30,301,457	40,116,872	23,301,457	23,257,648	27,470,364	3,196,059	26,779,761	43,314,417	15,414,328	28,978,622	27,200,058	22,467,049
100- Ministry of Defence	713,062,066	532,691,106	209,261,683	36,611,330	81,972,896	99,680,370	17,350,759	53,916,191	27,441,775	68,422,774	16,120,441	75,235,497	10,223,541	20,477,456	61,682,484	11,552,155
101- Malawi Defence Force	18,620,622,208	24,916,814,223	1,554,935,293	1,554,935,293	1,941,409,664	1,941,409,664	1,960,848,216	1,960,848,216	1,909,546,367	1,909,546,367	3,025,431,694	3,025,431,694	1,624,477,232	1,624,477,232	1,612,931,662	1,612,931,662
120- Ministry of Local Government and Rural Development	2,827,512,442	1,875,587,548	181,300,215	117,180,091	186,913,067	144,812,091	120,733,682	137,769,414	231,796,960	142,295,616	131,099,906	191,341,184	116,329,480	148,914,449	152,736,726	143,556,676
121- Local Government Finance Committee	12,261,709,883	12,062,026,436	1,047,943,066	191,761,027	1,041,779,092	1,055,121,828	785,219,299	775,535,383	2,861,387,520	3,687,198,941	135,415,013	151,106,117	141,699,025	138,689,387	2,488,338,138	2,484,266,533
130- Ministry of Lands and Housing	12,527,447,216	12,046,145,932	1,661,641,931	723,724,041	2,272,082,091	2,361,682,108	206,610,604	108,311,463	1,813,144,602	1,050,133,571	626,629,325	1,836,140,941	98,965,332	534,359,945	759,915,681	213,843,917
180- Ministry of Youth and Sports	999,488,179	800,684,770	119,678,060	33,429,476	129,624,035	75,635,015	36,160,407	55,615,559	72,119,147	47,917,433	44,303,332	57,941,639	30,944,164	87,341,450	54,598,574	50,796,674
190- Ministry of Agriculture, Irrigation and Water Development	73,745,547,015	107,270,970,001	3,918,314,208	3,477,337,939	4,056,562,257	1,327,019,828	1,244,824,664	3,826,868,728	5,363,125,544	1,064,939,694	12,544,888,331	2,508,230,083	4,000,464,994	12,463,811,465	5,761,723,095	3,851,501,981
240- Office of the Vice President	1,345,417,515	1,579,509,821	436,322,813	153,416,150	23,903,500	86,279,766	30,663,894	92,965,375	176,803,554	73,392,180	51,007,705	193,992,488	90,383,279	91,901,399	122,832,591	113,302,252
250- Ministry of Education, Science and Technology	108,233,035,819	105,081,176,827	9,176,321,021	7,697,416,343	9,155,448,022	8,392,583,256	9,180,332,992	8,471,917,959	9,353,895,254	8,407,028,175	8,973,168,913	9,005,510,429	8,192,108,973	8,621,833,241	9,052,943,623	8,613,963,615
260- Ministry of Foreign Affairs	13,413,483,016	16,120,396,864	2,115,148,771	696,072,272	1,073,993,265	133,441,498	930,103,205	326,062,472	2,197,359,791	208,429,997	795,412,267	150,207,554	840,100,836	118,639,948	2,390,878,350	456,150,926
270- Ministry of Finance, Economic Planning and Development	3,801,333,394	2,915,082,979	539,015,375	135,041,951	230,535,113	319,201,206	409,889,728	342,917,544	229,408,530	159,144,169	99,075,123	307,846,691	73,722,575	192,363,273	462,395,382	146,082,638
271- Accountant General's Department	11,552,503,934	10,793,995,408	1,265,590,242	245,826,958	2,546,916,029	2,751,775,880	1,786,911,196	617,488,862	370,505,998	1,332,093,689	354,017,315	418,438,251	155,895,652	433,150,575	988,734,249	434,718,255
272- Local Development Fund	1,321,000,000	535,500,000	225,000,000	-	75,000,000	11,000	-	-	40,000,000	206,673,686	50,000,000	34,996,826	-	-	100,000,000	25,084,770
273- Malawi Revenue Authority	14,810,344,008	12,839,963,398	-	-	-	-	-	-	-	-	-	-	-	-	-	-
274- Road Fund Administration	28,885,759,500	20,250,531,906	690,000,000	-	2,145,000,000	690,000,000	-	1,355,111,531	910,000,000	-	500,000,000	1,410,000,000	-	-	622,946,277	-
275-Subventions	53,093,000,000	49,820,000,000	5,151,021,942	5,134,767,842	4,968,381,964	4,966,106,377	5,338,562,562	5,284,407,748	4,611,671,085	4,202,999,594	3,732,660,934	421,918,759	3,607,213,435	7,040,083,511	550,000,000	2,790,257,755
276- National Statistical Office	1,328,000,000	1,104,381,778	34,846,281	-	232,524,012	61,551,377	55,231,902	46,772,950	98,389,401	84,974,326	243,488,103	29,122,415	25,503,272	31,085,304	181,196,315	42,258,871
278-Unforeseen Expenditure	1,800,000,000	1,844,235,487	-	-	-	-	-	-	28,367,747	-	286,700,000	999,062,740	692,362,740	-	836,805,000	10,000,000
279- Financial Intelligence Unit	254,127,682	310,396,326	22,647,051	22,647,051	22,647,051	22,647,051	22,647,051	10,980,384	22,465,369	34,132,036	22,669,408	34,132,036	11,002,741	27,669,408	22,849,408	22,849,408
310- Ministry of Health	73,338,212,168	70,803,699,496	8,492,408,781	4,149,007,819	5,817,952,537	5,012,069,284	4,933,350,550	4,837,938,145	6,774,514,535	4,608,709,048	4,809,746,488	9,229,417,937	4,699,346,445	4,891,373,184	7,035,877,822	4,498,005,806
320- Ministry of Gender, Children and Disability Affairs	2,824,548,587	3,030,800,160	388,385,608	125,297,692	374,578,664	328,205,641	205,711,829	329,618,597	266,489,394	324,901,298	263,493,458	175,081,787	113,774,565	234,851,419	187,392,652	148,610,032
330- Ministry of Information and Civic Education	4,897,640,442	3,637,691,246	583,836,397	231,335,397	647,161,369	450,530,609	270,848,293	609,578,734	331,763,753	147,625,232	238,845,935	347,821,421	156,870,982	258,244,200	318,204,062	210,586,895
340- Ministry of Home Affairs	2,332,287,533	1,713,801,665	128,246,537	24,577,498	81,513,969	54,744,117	60,527,996	85,520,106	66,273,113	84,665,405	53,539,056	88,801,815	26,041,763	56,444,057	102,545,447	32,638,019
341- Malawi Police Service	24,175,712,575	27,460,572,398	3,527,037,041	1,170,892,091	5,063,563,063	1,978,212,841	1,431,900,571	1,326,373,822	1,433,803,406	1,516,106,196	1,333,326,117	1,278,848,609	1,249,471,779	1,338,632,810	1,839,676,430	1,311,173,885
342- Malawi Prisons Services	4,156,657,923	4,238,606,895	412,854,254	225,156,127	508,879,406	467,041,930	301,252,339	348,625,156	445,480,619	373,477,366	347,652,994	301,910,819	307,435,345	389,112,481	345,912,389	328,110,973
343- Immigration Department	1,129,189,456	1,176,626,987	97,765,473	59,182,141	97,681,021	92,262,051	98,168,882	89,916,750	93,027,456	102,305,646	93,027,456	92,048,157	92,776,262	85,481,645	92,582,300	103,311,486
350- Ministry of Justice and Constitutional Affairs	652,788,966	611,772,273	43,189,153	21,314,153	53,829,748	56,330,959	55,989,707	54,732,331	71,689,569	41,028,050	49,842,550	42,478,193	23,767,455	42,478,193	87,906,213	94,760,062
351- Public Prosecution and State Advocate	601,317,285	581,434,928	45,781,671	28,952,644	61,494,951	57,485,371	54,810,648	37,883,804	66,185,153	39,578,567	52,873,233	48,855,865	17,088,733	43,493,833	47,935,733	40,381,877

Table 5: 2015/16 RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 30 JUNE, 2016

Vote	2015/16 Approved Budget	2015/16 Revised Budget	Current and Domestic Development Funding for July 2015	Current and Domestic Development Expenditure for July 2015	Current and Domestic Development Funding for August 2015	Current and Domestic Development Expenditure for August 2015	Current and Domestic Development Funding for September 2015	Current and Domestic Development Expenditure for September 2015	Current and Domestic Development Funding for October 2015	Current and Domestic Development Expenditure for October 2015	Current and Domestic Development Funding for November 2015	Current and Domestic Development Expenditure for November 2015	Current and Domestic Development Funding for December 2015	Current and Domestic Development Expenditure for December 2015	Current and Domestic Development Funding for January 2016	Current and Domestic Development Expenditure for January 2016
352- Registrar General's Department	344,154,809	327,634,779	22,874,927	7,561,427	27,979,094	26,306,885	27,979,094	19,070,604	84,524,496	30,914,423	21,857,626	27,587,508	7,323,805	21,958,291	21,580,886	9,885,473
353- Administrator General's Department	235,358,912	202,742,546	16,398,490	10,126,204	20,987,168	25,318,516	18,207,229	12,896,606	18,921,088	14,624,391	19,221,088	19,063,013	8,237,753	18,332,187	19,071,088	8,847,632
354- Legal Aid Bureau	384,661,844	321,552,493	25,848,334	12,098,334	28,739,389	21,576,618	116,906,056	15,657,818	23,329,682	17,999,518	20,132,942	17,990,879	10,082,034	25,108,885	20,060,072	13,818,191
370- Ministry of Labour and Manpower Development	2,717,676,717	2,359,843,004	466,509,176	237,166,544	272,870,980	329,063,462	176,824,342	273,365,125	234,521,326	202,655,135	179,540,687	176,478,837	92,814,683	222,511,926	191,448,133	94,009,067
390- Ministry of Industry and Trade	1,411,324,617	983,195,049	112,423,798	48,268,440	125,099,044	131,371,495	80,137,472	130,041,638	111,013,181	55,157,060	68,018,161	90,398,210	36,111,022	71,886,428	108,315,710	51,293,547
400- Ministry of Transport and Public Works	4,168,267,313	3,407,285,182	299,887,580	165,402,829	404,613,565	289,217,287	247,617,157	309,340,804	324,329,488	292,676,665	273,166,032	263,955,445	174,615,476	277,046,966	314,255,733	281,793,878
420 - National Roads Authority	2,290,000,000	1,590,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430- Human Rights Commission	408,748,050	411,240,184	34,696,430	26,279,765	30,096,623	28,476,403	30,396,374	26,933,426	30,996,204	32,799,518	33,458,391	28,113,700	21,907,724	25,473,219	35,349,681	36,671,595
460- Malawi Electoral Commission	2,477,582,435	1,983,725,013	371,212,955	331,129,621	108,795,091	88,901,930	198,984,734	151,079,836	171,693,859	158,350,459	355,739,597	222,836,939	137,146,440	257,751,041	113,236,456	150,161,851
470- Ministry of Natural Resources, Energy and Mining	6,307,908,911	6,030,490,364	563,687,841	388,214,515	599,029,773	484,108,099	476,910,801	537,503,280	540,487,919	536,811,785	499,325,291	470,974,125	424,998,387	565,315,740	494,867,139	452,905,724
510- Anti-Corruption Bureau	1,830,654,180	1,571,680,812	159,213,956	61,676,636	182,445,496	90,441,870	138,564,398	144,917,349	200,647,866	197,679,554	155,089,938	148,041,223	66,265,984	137,157,163	164,625,055	112,104,497
550- Ombudsman	270,584,446	279,576,914	23,304,120	17,193,914	23,549,312	9,000,017	19,550,563	31,231,420	26,602,730	22,798,147	26,853,324	23,423,741	16,897,822	25,149,432	25,489,945	21,152,127
560- Law Commission	457,470,740	366,251,003	44,278,734	24,491,439	48,938,734	36,720,291	29,468,734	40,280,855	35,767,075	36,464,358	33,158,991	36,357,600	18,941,991	29,495,675	28,438,220	20,689,273
601 - 928 - District Councils	35,449,749,997	34,249,037,251	3,447,399,691	3,447,399,691	7,168,366,306	7,168,366,306	3,092,656,058	3,092,656,058	5,353,107,563	5,353,107,563	2,805,065,989	2,805,065,989	1,018,816,855	1,018,816,855	3,152,366,000	3,152,366,000
Grand Total	751,917,565,876	743,341,270,826	67,422,335,056	46,870,244,266	69,983,819,909	59,109,741,496	51,757,801,732	56,792,687,424	64,805,573,247	53,353,884,831	52,764,305,440	45,807,105,041	46,284,971,005	60,939,330,469	55,684,351,887	44,304,579,529

Current and Domestic Development Funding for February 2016	Current and Domestic Development Expenditure for February 2016	Current and Domestic Development Funding for March 2016	Current and Domestic Development Expenditure for March 2016	Current and Domestic Development Funding for April 2016	Current and Domestic Development Expenditure for April 2016	Current and Domestic Development Funding for May 2016	Current and Domestic Development Expenditure for May 2016	Current and Domestic Development Funding for June 2016	Current and Domestic Development Expenditure for June 2016	Total Current and Domestic Development Funding as at 30 June 2016	Total Current and Domestic Development Expenditure as at 30 June 2016	% Funding based on the Revised
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,000,000	30,000,000	100%
634,000,001	116,680,471	60,000,000	699,914,372	-	61,910,000	-	33,922,171	-	179,852,593	6,524,000,000	6,523,996,928	100%
3,595,666,667	3,454,365,316	3,603,104,433	2,250,860,773	3,603,104,433	6,434,509,343	3,603,104,433	3,785,661,070	2,336,358,037	3,763,071,233	42,145,000,000	42,063,419,887	100%
5,546,000,000	5,546,000,000	11,545,000,000	11,545,000,000	8,040,000,000	8,040,000,000	11,172,269,496	11,172,269,496	13,716,617,420	13,500,820,452	115,560,917,975	115,345,121,007	100%
339,629,582	339,629,582	337,637,890	337,637,890	591,700,808	591,700,808	459,204,955	459,204,955	406,827,399	406,827,399	6,546,113,325	6,546,113,325	100%
57,221,554	70,266,718	64,184,848	70,197,921	73,725,981	87,612,785	42,335,741	66,513,370	64,312,517	79,803,206	942,930,975	940,839,518	100%
507,334,982	447,807,544	402,712,895	395,821,405	565,270,987	581,063,700	242,416,714	319,751,587	410,707,231	976,070,739	5,430,041,964	5,367,753,468	100%
565,141,724	560,489,129	265,896,254	393,404,463	1,585,122,597	677,226,975	700,844,304	489,329,859	264,644,434	558,321,068	8,961,698,772	8,888,498,409	100%
5,288,283	13,501,553	25,326,623	18,645,994	73,268,535	8,985,949	4,204,989	33,032,159	6,753,865	46,388,319	432,832,465	412,078,969	105%
232,920,933	302,414,512	155,508,230	289,824,281	499,398,921	211,601,455	564,687,990	506,322,321	162,887,975	708,013,854	4,854,600,254	4,829,356,974	100%
65,793,901	75,913,410	65,998,754	65,139,883	68,423,753	71,164,210	43,877,371	88,119,098	67,660,468	91,619,993	828,946,239	821,696,170	100%
24,175,649	21,141,361	21,982,248	20,155,151	18,027,662	14,255,362	15,960,328	27,028,835	22,123,833	23,217,471	253,909,870	251,266,598	100%
24,587,155	23,210,024	28,024,137	23,745,957	29,340,504	28,885,416	14,854,600	27,773,204	28,283,995	24,639,855	303,748,106	304,660,363	100%
46,228,973	32,734,224	16,342,832	69,102,766	16,511,337	26,565,380	11,336,813	16,912,531	18,217,573	22,580,178	532,691,107	533,790,852	100%
1,264,693,548	1,264,693,548	4,290,175,772	4,290,175,772	2,392,390,623	2,392,390,623	1,954,461,549	1,954,461,549	1,385,512,603	1,385,512,603	24,916,814,224	24,916,814,223	100%
127,047,193	156,046,875	144,503,535	142,815,227	148,196,226	144,447,794	195,116,990	200,407,013	139,813,568	196,980,128	1,875,587,547	1,866,566,558	100%
142,052,536	139,992,475	157,307,498	140,106,049	2,942,361,235	144,080,688	146,180,313	2,893,063,257	179,710,460	246,008,974	12,069,393,195	12,046,930,659	100%
221,047,913	819,051,688	1,914,017,427	330,384,462	1,090,910,300	1,792,442,354	858,064,993	273,366,529	115,115,733	1,493,254,890	11,638,145,932	11,536,695,909	97%
59,185,941	56,285,600	63,918,454	62,802,027	76,686,079	70,907,882	46,641,998	69,521,501	66,824,579	75,767,101	800,684,770	743,961,357	100%
35,219,401,133	18,938,935,547	2,843,867,374	22,676,364,274	14,248,501,136	3,370,257,053	16,984,029,008	2,746,381,951	1,085,268,257	28,701,165,419	107,270,970,002	104,952,813,962	100%
220,854,971	207,350,096	33,982,861	61,138,949	295,487,617	181,469,849	33,072,700	136,201,165	64,194,336	111,921,599	1,579,509,821	1,503,331,268	100%
7,668,767,166	8,109,207,515	8,783,327,205	8,763,765,991	8,839,914,549	7,793,320,499	7,559,375,406	8,978,780,528	9,145,573,704	10,841,474,866	105,081,176,828	103,696,802,417	100%
1,053,965,494	156,547,918	1,123,438,537	205,407,211	4,711,446,810	136,723,964	957,521,141	1,647,470,798	850,225,419	9,339,962,686	19,039,593,886	13,575,117,243	118%
91,407,634	283,590,243	91,326,653	217,607,547	301,867,632	133,060,470	292,624,283	297,616,481	93,814,949	340,244,556	2,915,082,978	2,874,716,769	100%
539,980,779	903,223,979	130,377,648	325,266,790	318,604,276	334,547,549	1,754,884,265	1,883,940,197	58,445,567	1,114,553,879	10,270,863,215	10,795,024,864	95%
-	14,816,503	-	1,333,000	45,500,000	3,935,000	-	135,775,748	-	5,806,036	535,500,000	428,432,569	100%
-	-	-	-	-	-	-	-	-	-	-	-	0%
-	622,946,277	-	-	522,174,062	-	-	257,188,660	-	1,054,573,871	5,390,120,339	5,389,820,339	27%
2,259,972,973	2,319,789,214	3,039,729,087	795,830,793	3,189,977,235	5,019,330,975	100,000,000	3,218,617,121	3,016,227,234	2,466,111,681	39,565,418,451	43,660,221,370	79%
25,028,558	102,108,789	83,025,682	98,531,783	30,355,998	58,246,338	24,281,458	22,439,586	30,405,238	360,117,288	1,064,276,220	937,209,027	96%
-	817,712,345	-	-	-	-	-	-	-	-	1,844,235,487	1,826,775,085	100%
91,142,334	63,142,334	18,064,701	10,064,701	18,064,701	18,064,701	14,098,257	22,098,257	22,098,257	22,098,257	310,396,328	310,525,624	100%
5,927,419,652	5,758,933,271	4,655,330,667	6,706,014,717	7,165,612,547	4,890,218,108	5,715,406,958	4,642,606,156	4,776,732,514	9,725,189,439	70,803,699,496	68,949,482,914	100%
306,761,327	201,028,042	206,657,472	253,284,342	205,629,360	231,536,626	254,887,510	182,805,264	257,038,322	446,531,764	3,030,800,160	2,981,752,504	100%
267,562,265	244,773,401	223,480,293	241,864,210	230,935,705	272,264,536	140,045,024	256,011,144	228,137,170	345,091,751	3,637,691,247	3,615,727,530	100%
476,520,039	79,500,273	176,272,885	86,608,419	486,244,124	73,578,456	26,243,942	77,122,753	29,832,794	938,372,815	1,713,801,665	1,682,573,733	100%
1,956,320,871	1,828,040,562	4,973,802,623	1,762,745,895	1,647,751,830	6,264,762,327	1,399,317,921	91,507,478	1,604,600,746	7,561,599,466	27,460,572,397	27,428,895,982	100%
226,133,389	314,780,469	314,524,498	296,165,634	287,285,278	574,195,594	283,330,847	80,884,336	284,862,748	444,006,279	4,065,604,106	4,143,467,164	96%
114,157,981	106,066,759	95,742,626	87,265,232	111,022,067	105,415,613	95,402,726	83,265,158	95,272,737	167,670,589	1,176,626,987	1,174,191,227	100%
33,301,509	36,895,317	56,640,681	39,469,858	56,536,681	47,398,133	22,105,225	49,721,803	56,973,782	84,964,489	611,772,272	611,571,542	100%
30,920,854	43,228,642	58,343,774	43,863,120	74,582,649	41,272,686	17,359,344	73,044,867	54,058,185	77,340,865	581,434,928	575,382,141	100%

Current and Domestic Development Funding for February 2016	Current and Domestic Development Expenditure for February 2016	Current and Domestic Development Funding for March 2016	Current and Domestic Development Expenditure for March 2016	Current and Domestic Development Funding for April 2016	Current and Domestic Development Expenditure for April 2016	Current and Domestic Development Funding for May 2016	Current and Domestic Development Expenditure for May 2016	Current and Domestic Development Funding for June 2016	Current and Domestic Development Expenditure for June 2016	Total Current and Domestic Development Funding as at 30 June 2016	Total Current and Domestic Development Expenditure as at 30 June 2016	% Funding based on the Revised
8,625,536	34,577,943	24,584,121	45,928,999	26,828,017	40,405,796	9,166,691	18,586,552	27,796,598	26,373,301	311,120,890	309,157,201	95%
8,172,173	16,079,582	21,750,556	10,025,489	21,750,557	20,930,415	8,109,342	22,228,289	21,916,019	24,229,287	202,742,549	202,701,611	100%
14,897,820	83,172,701	16,175,597	16,787,163	18,596,430	30,266,232	8,532,029	10,416,158	18,252,107	55,257,792	321,552,492	320,150,289	100%
93,853,797	167,750,110	165,944,904	112,398,432	209,037,518	150,130,619	92,214,369	186,598,765	164,263,099	193,587,158	2,339,843,014	2,345,715,180	99%
90,419,910	70,826,276	76,261,221	91,400,114	70,384,007	82,646,564	34,998,029	54,896,356	70,013,494	103,484,463	983,195,049	981,670,591	100%
361,163,264	275,026,633	227,043,767	275,026,633	380,381,973	244,685,241	172,837,382	217,643,947	227,373,766	447,646,890	3,407,285,184	3,339,463,218	100%
-	-	-	-	-	-	-	-	-	-	-	-	0%
37,498,847	35,837,774	36,433,014	36,800,283	36,863,896	32,292,790	48,902,351	51,005,840	34,640,646	47,034,111	411,240,181	407,718,424	100%
94,213,376	166,246,225	109,088,678	92,207,447	120,620,259	199,340,373	80,798,623	22,924,783	122,194,946	128,697,527	1,983,725,013	1,969,628,032	100%
502,069,894	564,552,822	460,312,231	451,508,337	467,908,349	512,135,361	370,297,113	439,403,712	460,595,624	575,546,821	5,860,490,361	5,978,980,320	97%
120,242,887	164,975,715	95,182,658	103,170,276	104,316,892	142,432,421	60,417,582	86,474,427	124,668,099	166,603,231	1,571,680,812	1,555,674,362	100%
18,981,340	21,726,881	33,941,372	24,493,024	24,422,572	23,946,142	17,412,620	24,339,195	22,571,194	23,110,088	279,576,914	267,564,128	100%
22,695,930	30,348,961	33,941,372	23,180,209	24,422,572	28,230,957	17,412,620	23,043,364	22,571,194	27,670,160	360,036,165	356,973,142	98%
2,009,728,973	2,009,728,973	1,335,930,726	1,335,930,726	1,465,042,950	1,465,042,950	1,941,051,811	1,941,051,811	991,118,401	991,118,401	33,780,651,322	33,780,651,322	99%
73,352,699,210	58,236,192,121	52,708,667,314	66,439,683,990	67,575,010,230	53,904,335,062	58,614,199,614	50,401,253,155	43,456,608,836	100,740,406,881	704,410,343,480	696,899,444,265	95%