

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- February 2021 Report

Vote	Annual Budget	Decrease/Increase	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 annual Budget	Percentage of Funding 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	60,000		60,000	40,000	5,000	-	-	-	-	-	-	5,000	35,000	-	-	-	-	-	-	35,000	88%	58%	67%						
020	Miscellaneous other Statutory Payments	28,500,000	9,046,632	37,546,632	28,648,716			1,313,719					1,313,719	-		28,648,718					28,648,718	100%	76%	76%						
030	Pensions and Gratuities	117,178,148	2,952,310	120,130,458	82,714,501		8,709,161						8,709,161	-	82,714,502						82,714,502	100%	69%	69%						
040	Public Debt Payments (Interest)	376,014,000	-	376,014,000	234,121,000			15,191,000					15,191,000	-		234,121,000					234,121,000	100%	62%	62%						
050	State Residences	6,511,732	1,856,143	8,367,875	6,448,827	359,599	446,000						805,599	1,995,496	4,070,630					382,702	6,448,828	100%	77%	77%						
060	National Audit Office	2,214,979	101,786	2,316,765	1,508,373	77,694	88,029	-	9,742	155			175,620	618,126	654,066		21,503	35,148			1,328,843	88%	57%	65%						
070	The Judiciary	11,955,085	3,028,072	14,983,157	9,232,350	634,911	93,305		1,200	3,589	22,427		755,432	4,871,668	1,970,586		7,243	768,000	204,943		7,822,440	85%	52%	62%						
080	National Assembly	20,757,620	(1,025,158)	19,732,462	14,853,987	853,164	160,559						1,014,243	6,468,208	4,535,822		259,734	274,472			11,538,236	78%	58%	75%						
081	Asset Declaration	1,004,192	24,237	979,955	864,225	12,715	47,761						73,095	101,162	315,401		500	30,284			447,347	52%	46%	88%						
090	Office of President and Cabinet	13,094,084	2,638,646	15,732,730	8,279,990	377,517	347,627						739,936	2,962,721	4,088,901		63,356	210,562			7,325,540	88%	47%	53%						
093	DHRMD	45,437,182	43,120,975	2,316,207	1,574,172	67,495	88,309		380	40			156,224	531,695	739,223		17,631	30,911			1,319,460	84%	57%	68%						
097	Public Service Commission	650,832	31,068	619,764	447,346	25,290	18,799						44,089	198,397	248,951						447,348	100%	72%	72%						
100	Ministry of Defence	3,141,525	182,680	3,324,205	3,197,667	21,650	10,349				400,000		431,999	176,125	333,061				2,688,479		3,197,665	100%	96%	96%						
101	Malawi Defence Force	62,684,758	7,432,806	70,117,564	52,403,045	3,249,173	2,952,118						6,201,291	25,104,217	27,489,699						52,593,916	100%	75%	75%						
110	Economic Planning Development	2,433,247	30,097,886	32,531,133	24,627,143	43,057	46,944						90,001	187,745	550,450				725,498		1,463,693	6%	4%	76%						
120	Ministry of Local Government and Rural Development	4,064,470	441,707	4,506,177	2,594,790	55,336	46,003						164,242	400,722	328,955		13,141	3,463	924,250		1,670,531	64%	37%	58%						
121	Government Finance Committee	61,081,340	12,852,473	73,933,813	26,976,374	71,639	3,965,640				3,000		4,040,279	628,328	13,260,979			13,187	337,300		14,239,794	53%	19%	36%						
130	Ministry of Lands and Housing	21,667,589	977,946	22,645,535	17,448,720	192,089	469,961						690,477	1,527,445	10,067,281	333,333	5,766	15,137	1,820,306		13,769,268	79%	61%	77%						
170	Ministry of Civic Education, Culture and Community	666,700	24,403	642,297	405,750	7,214	24,346						31,560	13,438	393,641						407,079	100%	63%	63%						
180	Ministry of Sports	7,335,097	1,119,135	8,454,232	4,914,168	54,768	29,759				2,899		87,426	588,081	265,453		1,105	142	130,111		984,892	20%	12%	58%						
190	Agriculture, Irrigation and Water Development	245,655,540	5,093,279	250,748,819	188,955,485	681,391	35,312,022						317,791	1,751	35,917			929,133	21,595	693,525	282,028	152,029,423	80%	61%	75%					
240	Office of the Vice President	2,435,088	1,295,727	3,730,815	2,639,059	74,466	109,199						196,227	614,456	1,604,645		28,517	240,638			2,488,256	94%	67%	71%						
250	Ministry of Education Science and Technology	99,635,628	8,872,262	108,507,890	51,338,206	3,219,393	1,385,050						88,006	65,868	29,342						4,787,659	25,155,065	9,293,856	910,382	400,492	3,174,862	38,934,657	76%	36%	47%
260	Ministry of Foreign Affairs and International Cooperation	22,148,519	1,264,537	23,413,056	16,659,714	760,220	174,672						1,766,671	5,907,007	1,306,296		2,917,566	9,312	410,000			10,550,181	63%	45%	71%					
270	Ministry of Finance, Economic Planning and Development	27,136,060	5,424,784	32,560,844	7,018,666	95,084	111,139						206,223	796,930	2,075,133				150,000		3,022,063	43%	14%	32%						
271	Accountant General's Department	11,459,016	4,946,265	16,405,281	14,734,646	96,305	427,569						1,234,832	788,149	10,944,872				-	3,001,625	14,734,646	100%	90%	90%						
273	Malawi Revenue Authority	32,395,874	-	32,395,874	21,325,960	-							2,699,656	-			21,325,960				21,325,960	100%	66%	66%						
274	Road Fund Administration	111,411,158	2,855,453	114,266,611	42,696,231								5,817,623	-						15,176,151	15,176,151	36%	13%	37%						

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- February 2021 Report

Vote	Annual Budget	Decrease/Increase	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 annual Budget	Percentage of Funding 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															
275	Subvented Organisations	111,404,504	11,938,092	123,342,596	83,536,351				7,927,430								7,927,430	-						70,431,257			6,998,469		77,429,726	93%	63%	68%						
276	National Statistical Office	855,394	9,809	845,585	606,481	58,442	16,213										74,655	390,661	173,772									564,433	93%	67%	72%							
277	National Planning Commission	1,274,400	51,357	1,325,757	1,101,348	42,692	26,561										69,253	421,929	354,659					104,302			880,890	80%	66%	83%								
278	Unforeseen Expenditures	2,000,000	23,204,632	25,204,632	23,704,632												-	-						23,704,632			23,704,632	100%	94%	94%								
279	Financial Intelligence Unit	1,197,913	12,431	1,185,482	934,700	43,914											43,914	328,567	320,952					57,483	147,000		854,002	91%	72%	79%								
310	Ministry of Health	114,731,204	19,879,212	134,610,416	57,898,252	4,066,501	1,512,912		633	46,773	5,140						5,631,959	31,325,554	11,722,144					52,219	470,179	2,548,451	3,739,461	49,858,008	86%	37%	43%							
320	Ministry of Gender, Children, Disability and Social Welfare	25,447,200	5,028,084	30,475,284	14,101,688	84,883	377,641		51,041	2,697							516,262	705,812	2,774,924					537,883	110,949		4,129,568	29%	14%	46%								
330	Ministry of Information and Civic Education	16,812,372	857,053	17,669,425	2,666,518	103,926	97,819			1,788	42,040						245,573	822,391	664,121					44,039	9,127	533,033		2,072,711	78%	12%	15%							
340	Ministry of Home Affairs and Internal Security	7,737,522	5,679,920	13,417,442	11,076,525	81,314	546,003										627,317	642,796	10,225,641						208,088		11,076,525	100%	83%	83%								
341	Malawi Police Service	60,615,609	3,205,161	63,820,770	47,055,391	3,268,384	1,445,075		6,241	29,527							4,749,227	22,023,141	11,661,131					26,584	4,552,149		38,263,005	81%	60%	74%								
342	Prisons Services	11,254,871	564,343	11,819,214	10,120,366	531,955	243,220		772	2,996	47,277						826,220	6,843,186	2,885,995					10,682	49,368	355,561	10,144,792	100%	86%	86%								
343	Immigration Department	5,251,949	118,673	5,370,622	3,326,256	213,945	76,359		720	4,583	400						296,007	1,964,051	675,733					19,508	54,832	19,750	2,733,874	82%	51%	62%								
350	Ministry of Justice and Constitutional Affairs	1,043,895	33,786	1,010,109	762,413	31,475	64,489		950	1,209							98,123	443,293	302,010					3,979	13,131		762,413	100%	75%	75%								
351	Directorate of Public Prosecution and State	1,848,865		1,848,865	1,184,123	31,562	99,339		2,250	3,325							136,476	253,958	560,856					3,949	25,752		844,515	71%	46%	64%								
352	Registrar General's Development	889,816	83,328	806,488	551,416	18,080	21,718			554							40,352	148,883	227,477						25,549		401,909	73%	50%	68%								
353	Administrator General's Development	671,926	36,872	635,054	445,125	16,774	5,327										22,101	128,806	88,427					3,234	2,643	150,000	373,110	84%	59%	70%								
360	Ministry of Tourism, Culture and Wildlife	6,806,795	314,184	6,492,611	2,224,441	188,547	59,431										247,978	391,247	756,542							676,000	1,823,789	82%	28%	34%								
370	Ministry of Labour, Youth and Man Power	12,220,116	461,612	12,681,728	5,627,145	206,323	243,578																				30,956	246,960	727,817	1,570,741	1,350,723	17,287	45,571	2,055,607	5,039,929	90%	40%	44%
380	Ministry of Trade	1,684,261	214,821	1,471,440	726,839	-	58,060										58,060	22,457	704,176							206		726,839	100%	49%	49%							
390	Ministry of Industry, Trade and Tourism	1,697,100	424,989	2,122,089	1,811,766	56,835	18,511										75,346	625,817	168,374						206	1,000,000		1,794,397	99%	85%	85%							
400	Ministry of Transport and Public Works	7,426,714	38,531	7,465,245	4,777,235	311,104	97,957																				250	10,477	419,788	2,442,929	923,526	44,360	36,726	3,447,541	72%	46%	64%	
420	Roads Authority	4,415,919		4,415,919	2,943,944	-																						367,993.00		2,943,944	100%	67%	67%					
430	Human Rights Commission	1,213,582	51,968	1,265,550	830,474	79,501	36,716										116,217	412,941	199,404							15,414	8,213	635,972	77%	50%	66%							
440	Malawi Electoral Commission	5,140,821	316,745	5,457,566	5,457,566	123,845	159,556										283,401	1,192,735	1,763,131									2,955,866	54%	54%	100%							
470	Ministry of Natural Resources, Energy and Mining	98,657,290	1,306,618	97,350,672	23,595,371	463,585	135,386		60	1,247	72,506						672,784	4,491,108	889,787					3,807	12,415	1,585,351		6,982,468	30%	7%	24%							
480	Ministry of Mining	1,245,735	244,900	1,000,835	468,791	37,199											2,786	-	334,200							967	20,125	355,292	76%	35%	47%							
490	Ministry of Energy	35,839,350	3,007,172	38,846,522	5,785,432	18,973	36,254										55,227	18,974	119,693									138,667	2%	0%	15%							
510	Anti Corruption Bureau	5,228,846		5,228,846	3,132,677	143,411	187,912										333,678	1,176,673	1,198,797								247	2,108	333,678	1,176,673	2,397,350	77%	46%	60%				
520	Legal Aid Bureau	1,377,363	4,919	1,372,444	947,006	62,967	15,037										117	2,003										80,124	503,587	273,454	12,081	51,222	840,344	89%	61%	69%		

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- February 2021 Report

Vote	Annual Budget	Decrease/Increase	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 annual Budget	Percentage of Funding 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					
550	Office of the Ombudsman	985,821	5,960	991,781	645,406	38,891	77,909		2,565	3,794			123,159	309,107	242,318		6,079	15,557				573,061	89%	58%	65%
560	Law Commission	1,005,504	85,346	920,158	638,855	28,601	57,232		1,725	1,225			88,783	298,817	244,527		2,439	12,808				558,591	87%	61%	69%
01-92	District Councils	303,499,854	23,804,980	327,304,834	218,633,774	26,451,959			3,678,436				30,130,395	184,583,310			33,360,353				217,943,663	100%	67%	67%	
	<b>Total</b>	<b>2,190,213,974</b>	<b>143,694,590</b>	<b>2,333,910,564</b>	<b>1,403,987,418</b>	<b>47,803,559</b>	<b>60,817,735</b>	<b>16,504,719</b>	<b>15,998,585</b>	<b>229,217</b>	<b>7,302,985</b>	<b>246,960</b>	<b>148,903,760</b>	<b>349,516,129</b>	<b>373,799,562</b>	<b>263,103,051</b>	<b>157,808,770</b>	<b>8,220,902</b>	<b>45,567,360</b>	<b>4,021,489</b>	<b>1,202,037,263</b>	<b>86%</b>	<b>52%</b>	<b>60%</b>	