

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- October 2019 Report

Vote	Approved Budget	Released YTD	Current Month (actuals)-MK'000									Year to Date (Actuals) - MK'000									of Cumulative Exp to Funding	of Exp to date to Annual Budget	of Funding to date to annual 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	20,000	5,000								5,000	20,000							20,000	100%	33%	33%
020	Miscellaneous other and Gratuities	20,580,000	8,680,000	-								-	-		7,000,000					7,000,000	81%	34%	42%
030	Payments (Interest)	98,279,795	30,000,000	-	5,869		2,720,683					2,726,552	-	67,089		28,904,525	920			28,972,534	97%	29%	31%
040	State Residences	243,995,656	82,764,000	-								-	-		1,556,486					1,556,486	2%	1%	34%
050	National Audit Office	7,429,612	4,460,874	179,667								179,667	710,177							710,177	16%	10%	60%
060	The Judiciary	2,387,948	519,816	60,781	3,169							63,950	251,922	225,502	220	2,874				480,518	92%	20%	22%
070	National Assembly	11,411,842	3,542,601	471,411	43,629			28,066				543,106	1,945,451	1,072,970	2,020	204,697	106,638			3,331,776	94%	29%	31%
080	Asset Declaration of President and	17,547,257	6,038,415	458,134	346,556							838,053	1,959,967	3,279,349		125,619	518,428			5,883,363	97%	34%	34%
081	Asset Declaration of President and	855,640	211,269	9,705	16,094							25,799	36,704	155,551		715				192,970	91%	23%	25%
090	DHRMD	7,279,086	3,972,469	281,695	74,326							357,756	1,100,319	1,980,271		84,847	19,364			3,184,801	80%	44%	55%
093	Service Commission	48,436,220	707,065	55,919	53,494							109,413	229,362	427,269		1,012				657,643	93%	1%	1%
097	Ministry of Defence	626,201	145,951	19,426								19,426	79,166							79,166	54%	13%	23%
100	Defence Force	1,938,364	378,027	16,610	890					2,675		20,175	67,978	114,088		60	3,289	219,986		405,401	107%	21%	20%
101	Local Government and Rural	49,825,169	20,270,587	2,196,190								2,196,190	9,241,063							9,241,063	46%	19%	41%
120	Local Government	11,938,503	1,688,199	37,767	4,344							42,518	148,675	124,824		2,212	2,305	1,235,290		1,513,306	90%	13%	14%
121	Lands and Housing	37,526,831	8,059,403	46,682	17,388							64,070	186,704	3,973,924						4,160,628	52%	11%	21%
130	Sports and Culture	28,736,517	4,374,372	175,993	13,756					350		190,099	643,663	3,115,529		116,843		168,015		4,044,050	92%	14%	15%
180	Ministry of Agriculture, Irrigation and the Vice President	9,841,702	714,599	67,667	15,324					13,274		96,265	279,935	184,768		633	2,943	93,111		561,390	79%	6%	7%
190	Education Science	167,190,738	9,769,993	525,669	114,195					7,902	26,088	673,854	2,108,692	4,865,133		360,398	31,130	468,016		7,833,369	80%	5%	6%
240	Foreign Affairs and International	5,624,072	3,647,609	59,106	80,683							140,502	200,107	2,447,055		3,059	395,276			3,045,497	83%	54%	65%
250	Finance, Economic Planning	76,855,209	16,883,399	2,380,439	297,690							2,728,512	9,303,374	4,079,409		276,090	158,716	1,426,036		15,243,625	90%	20%	22%
260	General's Department Revenue Authority	25,658,080	9,684,391	718,126	70,523							798,365	2,235,197	950,046		834,027	4,036			4,023,306	42%	16%	38%
270	Administration	47,381,106	1,645,121	110,764	16,421							127,235	465,074	981,638		1,993	16,879	34,723		1,500,307	91%	3%	3%
271	Organisations	11,987,558	3,779,374	68,142	100,202							749,386	301,511	739,048		926,452	2,321	445,377		2,414,709	64%	20%	32%
273	Statistical Office	40,316,701	-	-								-	-							-	0%	0%	0%
274	Planning Commission Expenditures	83,728,998	4,338,000	-								-	-					4,227,270		4,227,270	97%	5%	5%
275	Intelligence Unit	111,737,110	29,940,157	-								12,375						700,000		712,375	100%	27%	27%
276	Ministry of Health	1,920,149	971,837	38,817	330							39,147	153,978	622,954						776,932	80%	40%	51%
277	Ministry of Gender, Children, Disability	933,700	141,355	5,789	31,407							37,196	23,356	107,184			11,015			141,555	100%	15%	15%
278		2,000,000	33,000	-								-	-							-	0%	0%	2%
279		917,398	281,165	38,895								38,895	161,807	104,957		14,400				281,164	100%	31%	31%
310		87,047,229	19,954,912	2,662,816	612,125							3,295,173	10,735,126	4,734,444		6,443	576,323	465,603		16,517,939	83%	19%	23%
320		34,530,346	1,518,122	70,254	45,005							117,269	256,543	649,820		56,365	5,070	987,783		1,955,581	129%	6%	4%

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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				
330	19,960,057	993,192	83,352	18,882					55	102,289	337,335	176,749		14,837	1,771	188,258			718,950	72%	4%	5%
340	3,902,720	1,143,549	64,388	27,594				7,898	150	100,030	251,928	403,730		831	22,496	349,537			1,028,522	90%	26%	29%
341	54,348,100	28,766,007	2,536,225	191,696			230	2,861		2,731,012	10,152,050	18,174,620		1,067	43,818				28,371,555	99%	52%	53%
342	10,148,247	3,104,444	397,375	41,555				491		439,421	1,664,497	1,157,810		2,369	13,675	158,601			2,996,952	97%	30%	31%
343	5,375,967	1,411,220	171,631	15,015				648	9,500	196,794	688,203	268,728			15,017	17,229			989,177	70%	18%	26%
350	1,208,255	277,162	29,470	8,335			64			37,869	107,272	159,191		946	3,877				271,286	98%	22%	23%
351	1,301,058	353,384	31,648	20,377			1,875	1,636		55,536	121,508	182,262		6,139	6,652				316,561	90%	24%	27%
352	790,638	188,994	17,596	966						18,562	59,771	92,818		71	5,063				157,723	83%	20%	24%
353	919,204	118,615	13,470	9,649				1,119		24,238	52,176	59,201		341	2,282				114,000	96%	12%	13%
370	10,033,634	2,753,106	137,701	62,691			16,850		7,047	224,289	575,764	470,614		17,283	1,847	1,783,467			2,848,975	103%	28%	27%
390	5,516,090	906,979	70,527	11,040					7,250	88,817	286,711	300,688		199,600	6,757	32,801			826,557	91%	15%	16%
400	13,825,127	2,256,430	256,178	35,788			30	1,249		293,245	1,015,636	339,991		3,705	16,430	800,000			2,175,762	96%	16%	16%
420	4,217,707		-							-	-								-	0%	0%	0%
430	1,100,000	210,876	26,488	15,122			567			42,177	111,010	85,829		607	2,340				199,786	95%	18%	19%
460	4,557,847	1,001,372	111,985	7,037						119,022	412,405	352,122							764,527	76%	17%	22%
470	39,994,732	2,654,075	543,717	34,571				150		578,438	2,163,644	337,531		2,755	5,561				2,509,491	95%	6%	7%
510	3,755,735	1,069,461	134,040	21,637				413		156,090	511,302	378,408		1,746	1,975				893,431	84%	24%	28%
520	1,250,204	301,319	38,861	4,722						43,583	155,229	108,275		7,783	665				271,952	90%	22%	24%
550	708,203	202,065	35,331	6,407						41,738	135,976	53,761		1,555	4,478				195,770	97%	28%	29%
560	1,229,960	315,973	24,736							24,736	97,133	126,922		603	90,371				315,029	100%	26%	26%
601-928	256,535,628	80,694,470	17,308,781							17,308,781	68,020,521								68,020,521	84%	27%	31%
Total	1,737,203,850	407,838,775	32,794,964	2,496,504	-	3,332,039	97,079	842,029	-	39,562,615	#####	58,232,072	1,556,486	66,977,953	2,200,661	15,137,741	-	-	273,870,835	67%	16%	23%