

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

| Vote | Approved Budget | Revised Budget | Released YTD | Current Month (actuals)-MK'000 | | | | | | | | | Year to Date (Actuals) - MK'000 | | | | | | | | | Proportion of Cumulative Exp | Percentage of Exp to date | Percentage of Funding to date | |
|------|---|----------------|--------------|--------------------------------|--------------------|-----------|-----------|-----------|--------|---------|-------|----|---------------------------------|------------|------------|------------|------------|---------|-----------|-----------|---|------------------------------|---------------------------|-------------------------------|-----|
| | | | | 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 | 30,000 | 5,000 | - | - | - | - | - | - | - | 5,000 | 30,000 | - | - | - | - | - | - | - | 30,000 | 100% | 50% | 50% |
| 020 | Miscellaneous other and Gratuities | 20,580,000 | 20,580,000 | 15,430,000 | - | - | - | - | - | - | - | - | - | 2,000,000 | - | 10,936,104 | - | - | - | - | - | 12,936,104 | 84% | 63% | 75% |
| 030 | Payments (Interest) | 98,279,795 | 98,279,795 | 47,155,852 | - | 356 | - | 1,600,317 | - | - | - | - | 1,600,673 | - | 76,782 | - | 44,731,903 | 5,231 | - | - | - | 44,813,916 | 95% | 46% | 48% |
| 040 | State Residences | 243,995,656 | 243,995,656 | 120,352,000 | - | - | - | - | - | - | - | - | - | - | 1,556,486 | - | - | - | - | - | - | 1,556,486 | 1% | 1% | 49% |
| 050 | National Audit Office | 7,429,612 | 7,429,612 | 5,896,226 | 195,995 | 590 | - | - | - | - | - | - | 196,585 | 914,427 | - | - | - | - | - | - | - | 914,427 | 16% | 12% | 79% |
| 060 | The Judiciary | 2,387,948 | 2,387,948 | 1,136,595 | 137,494 | 23,209 | - | 2,992 | 18 | - | - | - | 163,713 | 428,423 | 415,257 | - | 9,873 | 5,280 | - | - | - | 858,833 | 76% | 36% | 48% |
| 070 | National Assembly | 11,411,842 | 11,411,842 | 5,407,432 | 601,301 | 97,735 | - | - | 26,426 | 21,220 | - | - | 746,682 | 3,208,473 | 1,519,277 | - | 2,130 | 271,014 | 158,366 | - | - | 5,159,260 | 95% | 45% | 47% |
| 080 | Asset Declaration | 17,547,257 | 17,547,257 | 8,992,767 | 891,719 | 160,270 | 1,030 | - | 2,500 | - | - | - | 1,055,519 | 2,275,185 | 4,519,850 | - | 276,279 | 756,823 | - | - | - | 7,828,137 | 87% | 45% | 51% |
| 081 | Office of President and Cabinet | 855,640 | 855,640 | 322,482 | 14,286 | 3,749 | - | 139 | - | - | - | - | 18,174 | 49,528 | 253,788 | - | 1,703 | 3,775 | - | - | - | 308,794 | 96% | 36% | 38% |
| 090 | DHRMD | 7,279,086 | 7,279,086 | 5,765,587 | 291,289 | 172,161 | - | 7,500 | 2,044 | - | - | - | 472,994 | 1,794,650 | 2,741,676 | - | 90,399 | 410,631 | - | - | - | 5,037,356 | 87% | 69% | 79% |
| 093 | Service Commission | 48,436,220 | 48,436,220 | 1,169,960 | 62,332 | - | - | - | - | - | - | - | 62,332 | 384,279 | 2,340 | - | - | - | - | - | - | 386,619 | 33% | 1% | 2% |
| 097 | Ministry of Defence | 626,201 | 626,201 | 229,889 | 22,867 | 950 | - | - | - | - | - | - | 23,817 | 132,699 | 91,719 | - | 1,548 | 2,227 | - | - | - | 228,193 | 99% | 36% | 37% |
| 100 | Defence Force | 1,938,364 | 1,938,364 | 1,092,883 | 20,098 | 6,629 | - | - | 40 | 21,808 | - | - | 48,575 | 118,051 | 146,039 | - | 60 | 3,925 | 804,505 | - | - | 1,072,580 | 98% | 55% | 56% |
| 101 | Local Government and Rural | 49,825,169 | 49,825,169 | 32,843,952 | 2,470,760 | 2,835,491 | - | - | - | - | - | - | 5,306,251 | 15,218,086 | - | - | - | - | - | - | - | 15,218,086 | 46% | 31% | 66% |
| 120 | Local Government Lands and Housing | 11,938,503 | 11,938,503 | 4,226,102 | 47,187 | 1,977 | - | 331 | - | 280,834 | - | - | 330,329 | 270,863 | 196,473 | - | 2,543 | 2,305 | 3,589,403 | - | - | 4,061,587 | 96% | 34% | 35% |
| 121 | Sports and Culture | 37,526,831 | 37,526,831 | 8,446,181 | 65,169 | 2,326 | - | - | - | - | - | - | 67,495 | 303,168 | 7,883,310 | - | 237,330 | - | - | - | - | 8,423,808 | 100% | 22% | 23% |
| 130 | Ministry of Agriculture, Irrigation and the Vice President | 28,736,517 | 28,736,517 | 9,149,540 | 179,947 | 91,730 | - | - | 65 | 6,891 | - | - | 19,512 | 291,189 | 1,094,822 | 6,322,050 | - | 216,843 | - | 1,014,858 | - | 8,648,573 | 95% | 30% | 32% |
| 180 | Ministry of Education Science and Technology | 9,841,702 | 9,841,702 | 1,292,402 | 92,601 | 2,194 | - | - | - | - | - | - | 101,751 | 493,779 | 273,695 | - | 869 | 16,155 | 207,232 | - | - | 991,730 | 77% | 10% | 13% |
| 190 | Foreign Affairs and International Finance/Economic Planning | 167,190,738 | 167,190,738 | 19,683,338 | 603,152 | 52,985 | - | - | 831 | 131,439 | - | - | 788,407 | 3,711,294 | 11,616,793 | - | 753,350 | 52,760 | 2,516,006 | - | - | 18,650,203 | 95% | 11% | 12% |
| 240 | General's Department Revenue Authority | 5,624,072 | 5,624,072 | 4,414,808 | 65,982 | 21,336 | - | 6,300 | 5,268 | - | - | - | 98,886 | 354,015 | 3,096,462 | - | 24,112 | 586,707 | - | - | - | 4,061,296 | 92% | 72% | 78% |
| 250 | Administrations | 76,855,209 | 76,855,209 | 29,668,477 | 2,570,253 | 465,960 | - | 19,694 | 22,552 | 540,957 | - | - | 3,619,416 | 15,918,893 | 7,119,299 | - | 474,873 | 227,079 | 2,981,128 | - | - | 26,721,272 | 90% | 35% | 39% |
| 260 | Planning | 25,658,080 | 25,658,080 | 13,166,582 | 710,199 | 83,767 | - | 1,133,514 | - | - | - | - | 1,927,480 | 3,683,334 | 1,563,401 | - | 1,138,160 | 6,517 | - | - | - | 6,391,412 | 49% | 25% | 51% |
| 270 | Revenue Authority | 47,381,106 | 47,381,106 | 2,552,233 | 122,623 | 38,863 | - | - | - | 2,895 | - | - | 164,381 | 769,205 | 1,435,295 | - | 5,977 | 155,659 | 74,640 | - | - | 2,440,776 | 96% | 5% | 5% |
| 271 | Organisation | 11,987,558 | 11,987,558 | 5,599,463 | 95,089 | 42,483 | - | - | 1,690 | 322,254 | - | - | 461,516 | 515,645 | 1,234,671 | - | 1,168,020 | 9,292 | 1,156,178 | - | - | 4,083,806 | 73% | 34% | 47% |
| 273 | Statistical Office | 40,316,701 | 40,316,701 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0% | 0% | 0% |
| 274 | Planning Commission | 83,728,998 | 83,728,998 | 8,138,000 | - | - | - | - | - | - | - | - | - | - | - | - | 7,960,666 | - | - | - | - | 7,960,666 | 98% | 10% | 10% |
| 275 | Unforeseen Expenditures | 111,737,110 | 111,737,110 | 50,976,401 | - | - | - | 9,315,125 | - | 80,000 | - | - | 9,395,125 | - | - | - | 55,086,961 | - | 5,141,088 | - | - | 60,228,049 | 118% | 54% | 46% |
| 276 | Intelligence Unit | 1,920,149 | 1,920,149 | 1,166,405 | 48,761 | 28,117 | - | - | 1,243 | - | - | - | 78,121 | 270,137 | 713,907 | - | - | 1,243 | - | - | - | 985,287 | 84% | 51% | 61% |
| 277 | Ministry of Health | 933,700 | 933,700 | 223,753 | 5,941 | - | - | - | - | - | - | - | 5,941 | 35,846 | 132,287 | - | - | 11,520 | - | - | - | 179,653 | 80% | 19% | 24% |
| 278 | Ministry of Gender, Children, Disability | 2,000,000 | 2,000,000 | 549,758 | - | - | - | - | - | - | - | - | - | - | - | - | 516,758 | - | - | - | - | 516,758 | 0% | 26% | 27% |
| 279 | Information and Civic Home | 917,398 | 917,398 | 463,204 | 37,860 | - | - | - | - | - | - | - | 37,860 | 238,562 | 166,352 | - | 58,287 | - | - | - | - | 463,201 | 100% | 50% | 50% |
| 310 | Affairs and Police Service | 87,047,229 | 87,047,229 | 30,620,824 | 3,175,987 | 186,440 | - | - | 10,794 | 4,770 | - | - | 3,377,991 | 18,146,777 | 7,376,157 | - | 9,305 | 863,025 | 1,765,100 | - | - | 28,160,364 | 92% | 32% | 35% |
| 320 | Information and Civic Home | 34,530,346 | 34,530,346 | 3,318,116 | 91,975 | 254,335 | - | - | 690 | - | - | - | 347,000 | 468,191 | 1,733,326 | - | 267,536 | 28,426 | 1,387,783 | - | - | 3,885,262 | 117% | 11% | 10% |
| 330 | Affairs and Police Service | 19,960,057 | 19,960,057 | 2,488,827 | 108,754 | 6,238 | - | - | 5,188 | 19,188 | - | - | 139,368 | 588,643 | 467,463 | - | 19,132 | 7,142 | 1,345,036 | - | - | 2,427,416 | 98% | 12% | 12% |
| 340 | Affairs and Police Service | 3,902,720 | 3,902,720 | 1,855,450 | 73,595 | 7,601 | - | - | 2,877 | - | - | - | 84,073 | 431,315 | 80,056 | - | 831 | 40,915 | 349,537 | - | - | 902,654 | 49% | 23% | 48% |
| 341 | Affairs and Police Service | 54,348,100 | 54,348,100 | 41,834,750 | 3,255,465 | 136,884 | - | 88 | 2,306 | - | - | - | 3,394,743 | 17,629,318 | 23,453,936 | - | 9,996 | 78,183 | - | - | - | 41,171,433 | 98% | 76% | 77% |

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

| Vote | Approved Budget | Revised Budget | Released YTD | Current Month (actuals)-MK'000 | | | | | | | | Year to Date (Actuals) - MK'000 | | | | | | | | Proportion of Cumulative Exp | Percentage of Exp to date | Percentage of Funding to date | |
|---------|------------------------------------|----------------------|--------------|--------------------------------|--------------------|------------------|--------------|-------------------|---------------|------------------|--------------|---------------------------------|--------------------|------------------|--------------------|-------------------|-------------------|--------------|--------------|------------------------------|---------------------------|-------------------------------|------------|
| | | | | PE | Goods and Services | Interest | Transfers | Capital | Dev 2 | Dev 1 | Total | PE | Goods and Services | Interest | Transfers | Capital | Dev 2 | Dev 1 | Total | | | | |
| 342 | Prisons Services | 10,148,247 | 10,148,247 | 5,463,375 | 453,924 | 195,268 | - | - | 135 | - | - | 649,327 | 2,750,611 | 2,258,163 | - | 3,069 | 37,118 | 159,661 | - | 5,208,622 | 95% | 51% | 54% |
| 343 | Immigration Department | 5,375,967 | 5,375,967 | 2,218,412 | 227,062 | 47,231 | - | - | 124 | - | - | 274,417 | 1,201,987 | 555,763 | - | - | 34,614 | 24,241 | - | 1,816,605 | 82% | 34% | 41% |
| 350 | Justice and Constitutional Affairs | 1,208,255 | 1,208,255 | 405,892 | 29,380 | 4,905 | - | - | - | - | - | 34,285 | 178,480 | 217,546 | - | 946 | 3,877 | - | - | 400,849 | 99% | 33% | 34% |
| 351 | Prosecution of Public | 1,301,058 | 1,301,058 | 625,373 | 31,309 | 8,626 | - | - | 124 | - | - | 40,059 | 195,662 | 318,783 | - | 7,806 | 14,479 | - | - | 536,730 | 86% | 41% | 48% |
| 352 | General's Development | 790,638 | 790,638 | 302,856 | 18,117 | 22,842 | - | - | - | - | - | 40,959 | 101,046 | 165,421 | - | 297 | 7,259 | - | - | 274,023 | 90% | 35% | 38% |
| 353 | General's Administration | 919,204 | 919,204 | 333,332 | 19,797 | 3,217 | - | - | - | - | - | 23,014 | 93,887 | 90,350 | - | 501 | 3,557 | 17,220 | - | 205,515 | 62% | 22% | 36% |
| 370 | Labour, Youth and | 10,033,634 | 10,033,634 | 4,476,179 | 175,746 | 61,330 | - | 450 | - | 27,840 | - | 265,366 | 987,347 | 740,111 | - | 17,793 | 1,922 | 2,830,035 | - | 4,577,208 | 102% | 46% | 45% |
| 390 | Industry, Trade and | 5,516,090 | 5,516,090 | 1,591,374 | 85,235 | 4,779 | - | - | - | 190,000 | - | 280,014 | 497,783 | 426,758 | - | 292,038 | 7,305 | 232,743 | - | 1,456,627 | 92% | 26% | 29% |
| 400 | Transport and Public | 13,825,127 | 13,825,127 | 5,163,452 | 302,264 | 14,463 | - | - | 1,842 | - | - | 318,569 | 1,766,979 | 541,937 | - | 10,999 | 20,920 | 1,808,652 | - | 4,149,487 | 80% | 30% | 37% |
| 420 | Roads Authority | 4,217,707 | 4,217,707 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0% | 0% | 0% |
| 430 | Rights Commission | 1,100,000 | 1,100,000 | 400,937 | 37,521 | 14,717 | - | 47 | - | - | - | 52,285 | 243,583 | 142,829 | - | 764 | 3,586 | - | - | 390,762 | 97% | 36% | 36% |
| 460 | Electoral Commission | 4,557,847 | 4,557,847 | 2,384,193 | 184,211 | 73,030 | - | - | - | - | - | 257,241 | 696,720 | 1,264,350 | - | - | - | - | - | 1,961,070 | 82% | 43% | 52% |
| 470 | Ministry of Natural Resources | 39,994,732 | 39,994,732 | 4,368,023 | 590,777 | - | - | - | - | - | - | 590,777 | 3,679,218 | - | - | - | - | - | - | 3,679,218 | 84% | 9% | 11% |
| 510 | Corruption Bureau | 3,755,735 | 3,755,735 | 1,533,345 | 175,240 | 27,955 | - | 160 | 247 | - | - | 203,602 | 798,418 | 655,458 | - | 2,628 | 55,931 | - | - | 1,512,435 | 99% | 40% | 41% |
| 520 | Legal Aid Bureau | 1,250,204 | 1,250,204 | 460,086 | 60,438 | 12,017 | - | 450 | 1,172 | - | - | 74,077 | 254,303 | 177,292 | - | 12,628 | 6,748 | - | - | 450,971 | 98% | 36% | 37% |
| 550 | the Ombudsman | 708,203 | 708,203 | 324,289 | 55,957 | 3,274 | - | 180 | 195 | - | - | 59,606 | 224,567 | 81,498 | - | 2,473 | 8,448 | - | - | 316,986 | 98% | 45% | 46% |
| 560 | Law Commission | 1,229,960 | 1,229,960 | 446,257 | 41,126 | 3,049 | - | 250 | - | - | - | 44,425 | 161,145 | 192,576 | - | 1,103 | 92,665 | - | - | 447,489 | 100% | 36% | 36% |
| 601-928 | District Councils | 256,535,628 | 256,535,628 | 141,451,997 | 21,176,224 | - | - | - | - | - | - | ##### | 117,881,370 | - | - | - | - | - | - | 117,881,370 | 83% | 46% | 55% |
| | Total | 1,737,203,850 | ##### | 657,579,611 | ##### | 5,221,079 | 1,030 | 12,087,537 | 88,371 | 1,669,608 | ##### | 221,190,714 | 94,460,496 | 1,556,486 | 116,393,927 | 11,804,929 | 27,563,412 | ##### | ##### | 472,969,964 | 72% | 27% | 38% |