

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- January 2020 Report

Vote	Approved Budget	Increase/Decrease	Revised Budget	Released YTD	Current Month (Actuals)-MK'000											Year to Date (Actuals) - MK'000								
					PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	PE	Goods and Services	Interest	Transfers	Capital	Dev 2	Dev 1	Total	Proportion of Cumul	Percentage of Exp	Percentage of Fundin	
010	The Presidency	60,000	-	60,000	35,000	5,000	-	-	-	-	-	-	5,000	35,000	-	-	-	-	-	-	35,000	100%	58%	58%
020	Miscellaneous other	20,580,000	400,000	20,980,000	15,903,750	-	-	-	-	-	-	-	-	2,750,000	-	11,926,880	-	-	-	-	14,676,880	92%	70%	76%
030	Pensions and Debt Payments	98,279,795	-	98,279,795	58,605,806	-	0	-	159,122	-	-	-	159,122	-	100,835	-	57,139,717	5,231	-	-	57,245,783	98%	58%	60%
040	State Residence	243,995,656	-	243,995,656	134,359,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	55%
050	National Audit	7,429,612	393,702	7,823,314	6,302,679	196,453	215,000	-	-	-	-	-	411,453	1,110,880	-	-	-	-	-	-	1,110,880	18%	14%	81%
060	The Judiciary	2,387,948	107,473	2,495,421	1,345,479	69,803	28,234	-	-	1,495	-	-	99,532	498,226	716,202	-	12,130	11,426	-	-	1,237,984	92%	50%	54%
070	National Assembly	11,411,842	1,966,283	13,378,125	7,080,932	533,950	168,846	-	-	2,228	15,211	-	720,235	3,742,423	1,803,649	-	2,130	260,629	178,071	-	5,986,902	85%	45%	53%
080	Asset Declaration	17,547,257	3,169,509	20,716,766	12,870,232	655,562	304,430	-	-	3,865	-	-	963,857	2,930,747	5,504,193	-	276,456	752,539	-	-	9,463,935	74%	46%	62%
081	President and	855,640	-	855,640	486,544	11,329	-	-	-	-	-	-	11,329	60,857	306,833	-	1,725	3,775	-	-	373,190	77%	44%	57%
090	DHRMD Public Service	7,279,086	911,813	8,190,899	6,470,536	294,408	147,347	-	-	-	-	-	441,755	2,089,058	3,017,705	-	108,733	425,469	-	-	5,640,965	87%	69%	79%
093	Public Service	48,436,220	45,785,048	2,651,172	1,395,521	62,865	10,433	-	-	-	-	-	73,298	447,144	731,209	-	1,012	2,231	-	-	1,181,596	85%	45%	53%
097	Ministry of Defence	626,201	-	626,201	291,403	21,166	2,080	-	-	-	-	-	23,246	153,865	110,469	-	1,758	2,849	-	-	268,941	92%	43%	47%
100	Malawi Defence	1,938,364	509,828	2,448,192	1,241,522	18,204	2,687	-	-	-	23,221	-	44,112	136,255	174,157	-	60	3,973	866,240	-	1,180,685	95%	48%	51%
101	Ministry of Local Governance	49,825,169	11,710,647	61,535,816	40,045,883	2,429,629	4,772,301	-	-	-	-	-	7,201,930	17,647,715	22,491,587	-	-	-	-	-	40,139,302	100%	65%	65%
120	National Local	11,938,503	10,132	11,948,635	5,515,051	41,258	2,420	-	-	-	2,475	-	46,153	312,121	242,036	-	2,543	2,305	4,000,998	-	4,560,003	83%	38%	46%
121	Ministry of Lands and Youth	37,526,831	127,247	37,654,078	12,873,616	59,052	76,201	-	-	-	-	-	135,253	362,220	7,977,008	-	237,330	-	-	-	8,576,558	67%	23%	34%
130	Ministry of Agriculture	28,736,517	3,354,557	32,091,074	11,883,430	173,925	93,322	-	200	296	684,968	-	952,711	1,268,747	7,438,970	-	217,243	8,205	2,566,681	-	11,499,846	97%	45%	47%
180	Ministry of Agriculture	9,841,702	255,217	10,096,919	1,450,433	78,717	27,378	-	-	-	6,026	-	112,121	572,496	321,119	-	1,289	16,155	224,330	-	1,135,389	78%	11%	14%
190	Office of the Vice President	167,190,738	17,417,532	184,608,270	35,495,187	604,854	187,708	-	50,696	259	138,307	-	981,824	4,316,148	25,334,482	-	1,028,413	65,306	4,249,529	-	34,993,878	99%	19%	19%
240	Ministry of Education	5,624,072	-	5,624,072	4,967,125	66,613	40,996	-	1,039	11,726	-	-	120,374	420,628	3,385,810	-	18,852	750,959	-	-	4,576,249	92%	81%	88%
250	Ministry of Foreign Affairs and Economic	76,855,209	7,637,822	84,493,031	37,166,621	2,696,066	333,655	-	954	14,672	487,964	-	3,533,311	18,614,959	8,495,324	-	480,369	263,953	10,549,744	-	38,404,349	103%	45%	44%
260	Ministry of Finance, Economic	25,658,080	985,229	26,643,309	17,527,791	715,443	51,399	-	932	-	-	-	767,774	4,398,777	1,753,441	-	2,270,886	6,517	-	-	8,429,621	48%	34%	71%
270	Accounts and Revenue	47,381,106	1,933,405	49,314,511	3,753,829	121,709	45,500	-	-	1,546	875	-	169,630	890,914	1,824,209	-	8,328	597,725	906,569	-	4,227,745	113%	9%	8%
271	Road Fund	11,987,558	221,893	12,209,451	6,267,246	82,892	22,019	-	-	-	107,012	-	211,923	598,537	1,504,553	-	1,429,762	11,949	1,413,249	-	4,958,050	79%	41%	51%
273	National Planning	40,316,701	2,691,440	43,008,141	37,625,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%
274	Statistical National Planning	83,728,998	10,819,202	94,548,200	23,138,000	-	-	-	-	-	4,558,886	-	4,558,886	-	-	-	-	-	22,617,606	-	22,617,606	98%	24%	24%
275	Unforeseen Financial	111,737,110	6,234,406	117,971,516	62,707,389	-	-	-	-	-	-	-	-	-	-	-	55,783,483	-	6,902,125	-	62,685,608	100%	53%	53%
276	Intelligence	1,920,149	722,890	2,643,039	1,262,351	46,049	2,990	-	-	-	-	-	49,039	316,186	883,996	-	-	1,243	-	-	1,201,425	95%	45%	48%
277	Unforeseen Financial	933,700	100,000	1,033,700	367,454	18,701	23,770	-	-	-	-	-	42,471	54,547	228,178	-	-	69,999	-	-	352,724	96%	34%	36%
278	Ministry of Health	2,000,000	-	2,000,000	1,049,758	-	-	699,000	-	-	-	-	699,000	-	-	-	1,715,758	-	-	-	1,715,758	0%	86%	52%
279	Ministry of Gender, Children, Disability and Information	917,398	48,943	966,341	535,266	37,860	-	-	-	-	-	-	37,860	276,422	200,554	-	58,287	-	-	-	535,263	100%	55%	55%
310	Ministry of Home Affairs	87,047,229	5,107,411	92,154,640	40,394,649	3,121,772	218,232	-	1,080	318	6,637	-	3,348,039	21,268,549	8,508,159	-	13,125	2,399,845	1,801,199	-	33,990,877	84%	37%	44%
320	Malawi Prisons	34,530,346	177,573	34,707,919	4,134,632	80,311	253,769	-	-	-	-	-	334,080	548,502	2,092,087	-	412,100	35,396	1,387,783	-	4,475,868	108%	13%	12%
330	Police Services	19,960,057	389,460	20,349,517	3,409,182	97,039	6,665	-	-	415	200	-	104,319	685,682	541,701	-	26,329	11,897	1,818,884	-	3,084,493	90%	16%	17%
340	Immigration	3,902,720	345,690	4,248,410	2,104,259	72,722	7,372	-	-	-	-	-	80,094	504,037	802,092	-	831	51,613	349,537	-	1,708,110	81%	40%	50%
341	Police Services	54,348,100	22,597,084	76,945,186	50,801,087	2,860,832	29,945	-	35	2,297	-	-	2,893,109	20,490,150	29,084,623	-	10,145	84,138	-	-	49,669,056	98%	65%	66%
342	Police Services	10,148,247	550,141	10,698,388	6,554,333	448,527	69,634	-	-	168	-	-	518,329	3,199,138	2,780,596	-	7,036	43,985	241,307	-	6,272,062	96%	59%	61%
343	Immigration	5,375,967	170,484	5,546,451	2,576,063	200,550	21,467	-	-	2,097	-	-	224,114	1,402,537	645,994	-	-	36,160	48,381	-	2,133,072	83%	38%	46%

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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				
350	Ministry of Justice	1,208,255	- 45,231	1,163,024	484,879	30,959	122	-	-	-	-	-	31,081	209,439	232,770	-	1,277	3,877	-	-	447,363	92%	38%	42%
351	Directorat Registrar General's	1,301,058	44,694	1,345,752	756,994	30,204	13,921	-	-	684	-	-	44,809	225,866	373,664	-	7,272	13,676	-	-	620,478	82%	46%	56%
352	Administrat	919,204	- 33,247	885,957	372,379	16,044	140	-	-	-	-	-	16,184	109,931	104,115	-	501	3,460	17,220	-	235,227	63%	27%	42%
370	Ministry of Labour,	10,033,634	325,102	10,358,736	5,173,073	183,121	53,886	-	-	-	94,807	-	331,814	1,170,468	863,496	-	17,903	1,922	3,166,721	-	5,220,510	101%	50%	50%
390	Ministry of Industry,	5,516,090	- 83,019	5,433,071	2,468,418	102,491	9,081	-	64,794	288	9,052	-	185,706	600,274	495,626	-	421,974	11,012	346,284	-	1,875,170	76%	35%	45%
400	Ministry of Transport Roads Authority	13,825,127	81,030	13,906,157	6,894,413	336,927	5,205	-	6,794	629	1,360	-	350,915	2,103,906	633,342	-	31,566	26,363	2,630,414	-	5,425,591	79%	39%	50%
420	Human Rights	4,217,707	-	4,217,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%	0%
430	Malawi Electoral Commission	1,100,000	-	1,100,000	547,572	36,526	4,763	-	375	-	-	-	41,664	280,109	164,425	-	1,514	-	3,586	-	449,634	82%	41%	50%
460	Ministry of Natural Resources, Anti Corruption Legal Aid Bureau	4,557,847	29,507,707	34,065,554	2,645,928	126,797	13,300	-	-	-	-	-	140,097	823,517	1,686,124	-	20,099	-	-	-	2,529,740	96%	7%	8%
470	Office of the Law Commission	39,994,732	558,987	40,553,719	5,191,512	601,648	27,735	-	-	929	-	-	630,312	4,280,866	646,660	-	4,839	11,139	-	-	4,943,504	95%	12%	13%
510	Office of the Law Commission	3,755,735	557,872	4,313,607	2,124,674	136,657	22,859	-	-	-	-	-	159,516	935,075	736,166	-	4,539	30,767	-	-	1,706,547	80%	40%	49%
520	Office of the Law Commission	1,250,204	167,312	1,417,516	552,984	42,040	644	-	-	-	-	-	42,684	296,343	193,625	-	16,863	6,838	-	-	513,669	93%	36%	39%
550	Office of the Law Commission	708,203	277,110	985,313	469,179	37,351	2,953	-	-	-	-	-	40,304	261,918	95,289	-	2,681	8,295	-	-	368,183	78%	37%	48%
560	Office of the Law Commission	1,229,960	108,574	1,338,534	523,541	26,586	14,591	-	-	-	-	-	41,177	187,731	226,201	-	853	98,108	-	-	512,893	98%	38%	39%
601-928	District Councils	256,535,628	32,293,725	288,829,353	165,745,905	20,138,780	-	-	-	-	-	-	20,138,780	138,020,150	-	-	-	-	-	-	138,020,150	83%	48%	57%
	Total	1,737,203,850	104,231,910	1,841,435,760	816,645,828	37,785,966	7,336,802	-	985,021	43,912	6,137,001	-	52,288,702	258,976,680	148,384,577	-	133,724,888	6,148,988	66,286,458	-	613,521,591	75%	33%	44%