

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

| Vote | Approved Budget | Increase/Decrease | Revised Budget | Released YTD | Current Month (actuals)-MK'000 | | | | | | | | Year to Date (Actuals) - MK'000 | | | | | | | Proportion of Cumulativity | Percentage of Exp | Percentage of Fundin | | | |
|------|--|-------------------|----------------|--------------|--------------------------------|--------------------|-----------|-----------|-----------|--------|--------|-----------|---------------------------------|--------------------|------------|-----------|------------|-----------|------------|----------------------------|-------------------|----------------------|-------|-----|------|
| | | | | | 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 | 50,000 | 5,000 | | | | | | - | 5,000 | 45,000 | | | | | | | | 45,000 | 90% | 75% | 83% |
| 020 | Miscellaneous other | 20,580,000 | 400,000 | 20,980,000 | 25,649,043 | - | | | 114,400 | | | - | 114,400 | - | 2,750,000 | | 11,926,880 | | | | | 14,676,880 | 57% | 70% | 122% |
| 030 | Pensions and Gratuities | 98,279,795 | - | 98,279,795 | 89,519,160 | - | | | 2,190,647 | | | - | 2,190,647 | - | 100,835 | | 57,139,717 | | 5,231 | | | 57,245,783 | 64% | 58% | 91% |
| 040 | Public Debt Payments | 243,995,656 | - | 243,995,656 | 204,742,000 | - | | | | | | - | - | - | | | | | | | | - | 0% | 0% | 84% |
| 050 | State Residence | 7,429,612 | 393,702 | 7,823,314 | 7,663,069 | 202,548 | | | | | | - | 202,548 | 1,679,169 | | | | | | | | 1,679,169 | 22% | 21% | 98% |
| 060 | National Audit | 2,387,948 | 107,473 | 2,495,421 | 1,905,612 | 68,545 | 32,608 | | | | | - | 101,923 | 705,502 | 716,202 | | 12,130 | 11,426 | | | | 1,445,260 | 76% | 58% | 76% |
| 070 | The Judiciary | 11,411,842 | 1,966,283 | 13,378,125 | 11,722,761 | 539,401 | 51,280 | | | 152 | 10,788 | - | 601,621 | 5,349,448 | 1,803,649 | | 2,130 | 260,629 | 178,071 | | | 7,593,927 | 65% | 57% | 88% |
| 080 | National Assembly | 17,547,257 | 3,169,509 | 20,716,766 | 16,350,650 | 561,279 | 72,398 | | | | | - | 633,677 | 4,630,886 | 5,504,193 | | 276,456 | 752,539 | | | | 11,164,074 | 68% | 54% | 79% |
| 081 | Asset Declaration | 855,640 | - | 855,640 | 739,554 | 11,857 | 10,585 | | | | | - | 22,442 | 96,224 | 306,833 | | 1,725 | 3,775 | | | | 408,557 | 55% | 48% | 86% |
| 090 | President and | 7,279,086 | 911,813 | 8,190,899 | 8,482,533 | 330,939 | 152,709 | | | | | - | 583,648 | 3,053,944 | 3,017,705 | | 108,733 | 425,469 | | | | 6,605,851 | 78% | 81% | 104% |
| 093 | DHRMD | 48,436,220 | 45,785,048 | 2,651,172 | 2,005,872 | 63,448 | 19,545 | | | 3,063 | | - | 86,056 | 640,093 | 731,209 | | 1,012 | 2,231 | | | | 1,374,545 | 69% | 52% | 76% |
| 097 | Public Service | 626,201 | - | 626,201 | 367,655 | 21,528 | | | | | | - | 21,528 | 217,691 | 110,469 | | 1,758 | 2,849 | | | | 332,767 | 91% | 53% | 59% |
| 100 | Ministry of Defence | 1,938,364 | 509,828 | 2,448,192 | 1,438,349 | 17,696 | 6,252 | | | | 1,237 | 32,135 | - | 57,320 | 191,925 | 174,157 | 60 | 3,973 | 866,240 | | | 1,236,355 | 86% | 51% | 59% |
| 101 | Malawi Defence | 49,825,169 | 11,710,647 | 61,535,816 | 51,857,352 | 2,627,350 | | | | | | - | 2,627,350 | 25,651,679 | | | | | | | | 25,651,679 | 49% | 42% | 84% |
| 120 | Ministry of Local Governance | 11,938,503 | 10,132 | 11,948,635 | 8,340,474 | 41,475 | 22,428 | | | | | - | 63,903 | 435,679 | 242,036 | | 2,543 | 2,305 | 4,000,998 | | | 4,683,561 | 56% | 39% | 70% |
| 121 | National Local | 37,526,831 | 127,247 | 37,654,078 | 22,258,586 | 62,477 | 14,421 | | | | | - | 76,898 | 547,245 | 7,977,008 | | 237,330 | | | | | 8,761,583 | 39% | 23% | 59% |
| 130 | Ministry of Lands and Youth, Sports and | 28,736,517 | 3,354,557 | 25,381,960 | 19,860,659 | 171,941 | 135,210 | | | | 2,034 | 64,564 | - | 373,749 | 1,788,143 | 7,438,970 | 217,243 | 8,205 | 2,566,681 | | | 12,019,242 | 61% | 47% | 78% |
| 180 | Ministry of Agriculture | 9,841,702 | 255,217 | 10,096,919 | 2,260,807 | 77,729 | 6,142 | | | | 327 | 3,588 | - | 87,786 | 801,832 | 321,119 | 1,289 | 16,155 | 224,330 | | | 1,364,725 | 60% | 14% | 22% |
| 190 | Irrigation | 167,190,738 | 17,417,532 | 184,608,270 | 59,527,950 | 600,520 | 59,437 | | | 442 | 27,984 | - | 688,383 | 6,137,460 | 25,334,482 | | 1,028,413 | 65,306 | 4,248,944 | | | 36,814,605 | 62% | 20% | 32% |
| 240 | Office of the Vice | 5,624,072 | - | 5,624,072 | 10,316,759 | 64,072 | 340,607 | | | | | - | 404,679 | 619,375 | 3,385,810 | | 18,852 | 750,959 | | | | 4,774,996 | 46% | 85% | 183% |
| 250 | Ministry of Education | 76,855,209 | 7,637,822 | 84,493,031 | 46,026,389 | 2,865,406 | 221,079 | | | 33,122 | 29,715 | 95,212 | - | 3,244,534 | 27,395,409 | 8,495,324 | 480,369 | 263,953 | 10,549,744 | | | 47,184,799 | 103% | 56% | 54% |
| 260 | Ministry of Foreign Affairs and | 25,658,080 | 985,229 | 26,643,309 | 19,831,209 | 659,952 | 42,667 | | | | | - | 702,619 | 6,455,347 | 1,753,441 | | 2,270,886 | 6,517 | | | | 10,486,191 | 53% | 43% | 80% |
| 270 | Ministry of Finance, Economic | 47,381,106 | 1,933,405 | 49,314,511 | 5,025,811 | 119,132 | 15,743 | | | | 10,103 | 15,800 | - | 160,778 | 1,245,006 | 1,824,209 | 8,328 | 597,725 | 906,569 | | | 4,581,837 | 91% | 9% | 10% |
| 271 | Accountants | 11,987,558 | 221,893 | 12,209,451 | 13,449,313 | 88,503 | 14,444 | | | | | - | 304,911 | 857,724 | 1,504,553 | | 1,429,762 | 11,949 | 1,413,249 | | | 5,217,237 | 39% | 43% | 110% |
| 273 | Malawi Revenue Road | 40,316,701 | 2,691,440 | 37,625,261 | - | - | | | | | | - | - | - | | | | | | | | - | 0% | 0% | 0% |
| 274 | Fund | 83,728,998 | 10,819,202 | 94,548,200 | 36,487,199 | - | | | | | | - | - | - | | | | | 22,617,606 | | | 22,617,606 | 62% | 24% | 39% |
| 275 | Subvented | 111,737,110 | 6,234,406 | 117,971,516 | 89,670,903 | - | | | | | | - | - | - | | | 62,685,608 | | | | | 62,685,608 | 70% | 53% | 76% |
| 276 | National Statistical | 1,920,149 | 722,890 | 2,643,039 | 1,658,862 | 44,524 | | | | | | - | 66,779 | 449,512 | 883,996 | | 1,243 | | | | | 1,334,751 | 80% | 51% | 63% |
| 277 | National Planning | 933,700 | 100,000 | 1,033,700 | 679,143 | 19,228 | | | | | | - | 19,228 | 92,476 | 228,178 | | 69,999 | | | | | 390,653 | 58% | 38% | 66% |
| 278 | Unforeseen | 2,000,000 | - | 2,000,000 | 1,748,758 | | | | | | | - | - | - | | | 1,715,758 | | | | | 1,715,758 | 0% | 86% | 87% |
| 279 | Financial Intelligence | 917,398 | 48,943 | 966,341 | 660,861 | 37,860 | | | | | | - | 37,860 | 391,237 | 200,554 | | 58,287 | | | | | 650,078 | 98% | 67% | 68% |
| 310 | Ministry of Health | 87,047,229 | 5,107,411 | 92,154,640 | 58,630,527 | 3,973,763 | | | 188,463 | 2,173 | 41,265 | - | 4,205,664 | 31,438,596 | 8,508,159 | | 13,125 | 2,399,845 | 1,801,199 | | | 44,160,924 | 75% | 48% | 64% |
| 320 | Ministry of Gender, Children, Disability | 34,530,346 | 177,573 | 34,707,919 | 6,035,992 | 81,616 | 52,420 | | | | 14,004 | 2,180,327 | - | 2,328,367 | 794,127 | 2,092,087 | 412,100 | 35,396 | 1,387,783 | | | 4,721,493 | 78% | 14% | 17% |
| 330 | Information and | 19,960,057 | 389,460 | 20,349,517 | 4,853,263 | 97,151 | 1,573 | | | | | - | 98,724 | 970,370 | 541,701 | | 26,329 | 11,897 | 1,818,884 | | | 3,369,181 | 69% | 17% | 25% |
| 340 | Ministry of Home | 3,902,720 | 345,690 | 4,248,410 | 10,052,929 | 74,987 | 95,577 | | | | | - | 486,715 | 724,561 | 802,094 | | 831 | 51,613 | 349,537 | | | 1,928,636 | 19% | 45% | 237% |
| 341 | Malawi Police | 54,348,100 | 22,597,086 | 76,945,186 | 60,174,822 | 2,852,364 | 4,082,509 | | | | | - | 6,988,869 | 29,058,392 | 29,084,623 | | 10,145 | 84,138 | | | | 58,237,298 | 97% | 76% | 78% |
| 342 | Prisons Services | 10,148,247 | 550,141 | 10,698,388 | 8,724,647 | 451,704 | 78,439 | | | | | - | 50,468 | 581,853 | 4,553,713 | 2,780,596 | | 7,036 | 43,985 | 241,307 | | 7,626,637 | 87% | 71% | 82% |
| 343 | Immigration | 5,375,967 | 170,484 | 5,546,451 | 4,190,102 | 195,204 | 23,214 | | | | | - | 218,921 | 1,992,799 | 645,994 | | 36,160 | 48,381 | | | | 2,723,334 | 65% | 49% | 76% |

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

| Vote | Approved Budget | Increase/Decrease | Revised Budget | Released YTD | Current Month (actuals)-MK'000 | | | | | | | | Year to Date (Actuals) - MK'000 | | | | | | | Proportion of Cumulative | Percentage of Exp | Percentage of Fundin | | |
|---------|--------------------------------|----------------------|--------------------|----------------------|--------------------------------|--------------------|------------------|-----------|------------------|----------------|------------------|----------|---------------------------------|--------------------|--------------------|-----------|--------------------|------------------|-------------------|--------------------------|--------------------|----------------------|------------|------------|
| | | | | | 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 | 869,433 | 33,720 | 8,061 | | | 138 | | - | 41,919 | 304,654 | 232,770 | | 1,277 | 3,877 | | - | 542,578 | 62% | 47% | 75% |
| 351 | Directorat Registrar General's | 1,301,058 | 44,694 | 1,345,752 | 1,095,264 | 32,310 | 17,161 | | 40 | 350 | | - | 49,861 | 319,020 | 373,664 | | 7,272 | 13,676 | | - | 713,632 | 65% | 53% | 81% |
| 352 | Administrat | 790,638 | 30,699 | 821,337 | 547,449 | 15,091 | 2,892 | | | 1,588 | | - | 19,571 | 164,651 | 181,303 | | 297 | 8,059 | | - | 354,310 | 65% | 43% | 67% |
| 353 | Ministry of Labour, | 919,204 | - 33,247 | 885,957 | 736,915 | 14,891 | 2,820 | | 390 | 495 | | - | 18,596 | 156,790 | 104,115 | | 501 | 3,460 | 17,220 | - | 282,086 | 38% | 32% | 83% |
| 370 | Ministry of Industry, | 10,033,634 | 325,102 | 10,358,736 | 8,655,148 | 179,043 | 15,291 | | | 4,706 | 25,819 | - | 224,859 | 1,707,042 | 863,496 | | 17,903 | 1,922 | 3,166,721 | - | 5,757,084 | 67% | 56% | 84% |
| 390 | Ministry of Transport | 5,516,090 | - 83,019 | 5,433,071 | 3,436,578 | 79,869 | 15,358 | | 885 | 2,464 | 6,937 | - | 105,513 | 840,285 | 495,626 | | 421,974 | 11,012 | 346,284 | - | 2,115,181 | 62% | 39% | 63% |
| 400 | Roads Authority | 13,825,127 | 81,030 | 13,906,157 | 9,534,535 | 285,224 | 21,214 | | | 53,078 | 339,854 | - | 699,370 | 2,994,505 | 633,342 | | | | | - | 3,627,847 | 38% | 26% | 69% |
| 420 | Human Rights | 4,217,707 | - | 4,217,707 | - | | | | | | | - | - | | | | | | | - | - | 0% | 0% | 0% |
| 430 | Malawi Electoral Commission | 1,100,000 | - | 1,100,000 | 821,068 | 42,510 | 11,203 | | | | | - | 53,713 | 402,884 | 164,425 | | 1,514 | 3,586 | | - | 572,409 | 70% | 52% | 75% |
| 460 | Ministry of Natural Resources, | 4,557,847 | 29,507,707 | 34,065,554 | 13,756,138 | 118,907 | 301,916 | | | | | - | 420,823 | 1,177,872 | 1,686,124 | | 20,099 | | | - | 2,884,095 | 21% | 8% | 40% |
| 470 | Anti Corruption Bureau | 39,994,732 | 558,987 | 40,553,719 | 7,417,976 | 562,816 | 41,391 | | 2,891 | 3,435 | 6,485 | - | 617,018 | 5,968,112 | 646,660 | | 4,839 | 11,139 | | - | 6,630,750 | 89% | 16% | 18% |
| 510 | Legal Aid Bureau | 3,755,735 | 557,872 | 4,313,607 | 3,092,967 | 140,358 | 37,188 | | 650 | | | - | 178,196 | 1,408,826 | 736,166 | | 4,539 | 30,767 | | - | 2,180,298 | 70% | 51% | 72% |
| 520 | Office of the Law Commission | 1,250,204 | 167,312 | 1,417,516 | 947,017 | 51,358 | 7,165 | | 393 | 7,259 | | - | 66,175 | 445,104 | 193,615 | | 16,863 | 6,838 | | - | 662,420 | 70% | 47% | 67% |
| 550 | Office of the Law Commission | 708,203 | 277,110 | 985,313 | 685,738 | 38,044 | 306 | | 36 | 13 | | - | 38,399 | 375,424 | 95,289 | | 2,681 | 8,295 | | - | 481,689 | 70% | 49% | 70% |
| 560 | District Councils | 1,229,960 | 108,574 | 1,338,534 | 886,410 | 26,242 | 17,519 | | | 2,629 | | - | 46,390 | 267,328 | 226,201 | | 853 | 98,108 | | - | 592,490 | 67% | 44% | 66% |
| 601-928 | District Councils | 256,535,628 | 32,293,725 | 288,829,353 | 264,137,934 | 21,531,718 | | | | | | - | 21,531,718 | 180,465,059 | | | | | | - | 180,465,059 | 68% | 62% | 91% |
| | Total | 1,737,203,850 | 104,231,910 | 1,841,435,760 | 1,229,530,145 | 40,181,300 | 6,050,772 | - | 2,784,413 | 591,263 | 2,893,753 | - | 52,501,501 | 356,008,120 | 125,892,982 | - | 140,595,447 | 6,126,211 | 56,749,748 | - | 685,372,508 | 56% | 37% | 67% |