

**Table 5: 2015/16 RECURRENT AND DEVELOPMENT EXPENDITURE**

<b>Vote</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Budget</b>	<b>2015-16 Current and Domestic Development Funding</b>	<b>2015-16 Current and Domestic Development Expenditure</b>	<b>% Expenditure based on the Revised</b>
010 - The Presidency	54,000,000	30,000,000	30,000,000	30,000,000	100%
020- Compensations and Refunds	7,880,000,000	6,524,000,000	6,524,000,000	6,523,996,928	100%
030- Pensions and Gratuity	43,148,000,000	42,145,000,000	42,145,000,000	42,063,419,887	100%
040- Public Debt Charges	125,497,000,000	116,089,917,974	115,560,917,975	115,345,121,007	99%
050- State Residences	5,414,254,201	6,543,613,325	6,546,113,325	6,517,842,365	100%
060- National Audit Office	1,357,522,810	942,890,975	942,930,975	942,594,396	100%
070- The Judiciary	6,331,325,700	5,430,041,964	5,430,041,964	5,377,399,637	99%
080- National Assembly	8,347,255,019	8,961,698,775	8,961,698,772	8,888,498,409	99%
081- Asset Declaration	399,750,000	412,254,128	412,254,125	412,078,975	100%
090- Office of President and Cabinet	5,521,516,551	4,835,188,145	4,854,600,254	4,829,356,974	100%
093- Department of Human Resource Management and Development	12,950,408,318	828,946,236	828,946,239	821,694,670	99%
097- Public Service Commission	252,049,291	253,909,872	253,909,870	251,266,599	99%
099- Directorate of Public Procurement	368,592,203	304,457,982	303,748,106	303,581,449	100%
100- Ministry of Defence	713,062,066	532,691,106	532,691,107	532,621,867	100%
101- Malawi Defence Force	18,620,622,208	24,916,814,223	24,916,814,224	24,910,118,861	100%
120- Ministry of Local Government and Rural Development	2,827,512,442	1,875,587,548	1,875,587,547	1,866,768,122	100%
121- Local Government Finance Committee	12,261,709,883	12,062,026,436	12,069,393,195	12,047,366,423	100%
130- Ministry of Lands and Housing	12,527,447,216	12,046,145,932	11,638,145,932	11,536,695,909	96%
180- Ministry of Youth and Sports	999,488,179	800,684,770	800,684,770	743,961,357	93%
190- Ministry of Agriculture, Irrigation and Water Development	73,745,547,015	107,270,970,001	107,270,970,002	104,653,057,750	98%
240- Office of the Vice President	1,345,417,515	1,579,509,821	1,579,509,821	1,503,331,080	95%
250- Ministry of Education, Science and Technology	108,233,035,819	105,081,176,827	105,081,176,828	103,743,708,676	99%
260- Ministry of Foreign Affairs	13,413,483,016	16,120,396,864	16,130,419,555	16,122,722,318	100%
270- Ministry of Finance, Economic Planning and Development	3,801,333,394	2,915,082,979	2,915,082,978	2,875,273,209	99%
271- Accountant General's Department	11,552,503,934	10,793,995,408	10,793,995,407	10,740,976,712	100%
272- Local Development Fund	1,321,000,000	535,500,000	535,500,000	428,432,569	80%
273- Malawi Revenue Authority	14,810,344,008	12,839,963,398	-	-	0%
274- Road Fund Administration	28,885,759,500	20,250,531,906	5,390,120,339	5,390,120,339	27%
275-Subventions	53,093,000,000	49,820,000,000	43,352,886,917	43,275,836,401	87%
276- National Statistical Office	1,328,000,000	1,104,381,778	1,089,381,778	937,209,027	85%

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278-Unforeseen Expenditure	1,800,000,000	1,844,235,487	1,844,235,487	1,826,775,085	99%
279- Financial Intelligence Unit	254,127,682	310,396,326	310,396,328	310,396,329	100%
310- Ministry of Health	73,338,212,168	70,803,699,496	70,803,699,496	69,008,613,250	97%
320- Ministry of Gender, Children and Disability Affairs	2,824,548,587	3,030,800,160	3,030,800,160	2,980,804,515	98%
330- Ministry of Information and Civic Education	4,897,640,442	3,637,691,246	3,637,691,247	3,619,040,754	99%
340- Ministry of Home Affairs	2,332,287,533	1,713,801,665	1,713,801,665	1,682,573,733	98%
341- Malawi Police Service	24,175,712,575	27,460,572,398	27,460,572,397	27,439,485,498	100%
342- Malawi Prisons Services	4,156,657,923	4,238,606,895	4,165,604,106	4,135,730,462	98%
343- Immigration Department	1,129,189,456	1,176,626,987	1,176,626,987	1,174,219,313	100%
350- Ministry of Justice and Constitutional Affairs	652,788,966	611,772,273	611,772,272	611,571,542	100%
351- Public Prosecution and State Advocate	601,317,285	581,434,928	581,434,928	575,887,542	99%
352- Registrar General's Department	344,154,809	327,634,779	311,120,890	309,157,201	94%
353- Administrator General's Department	235,358,912	202,742,546	202,742,549	202,701,611	100%
354- Legal Aid Bureau	384,661,844	321,552,493	321,552,492	320,150,289	100%
370- Ministry of Labour and Manpower Development	2,717,676,717	2,359,843,004	2,359,843,004	2,335,508,856	99%
390- Ministry of Industry and Trade	1,411,324,617	983,195,049	983,195,049	981,670,591	100%
400- Ministry of Transport and Public Works	4,168,267,313	3,407,285,182	3,407,285,184	3,339,463,218	98%
420 - National Roads Authority	2,290,000,000	1,590,000,000	-	-	0%
430- Human Rights Commission	408,748,050	411,240,184	411,240,181	408,939,585	99%
460- Malawi Electoral Commission	2,477,582,435	1,983,725,013	1,983,725,013	1,970,450,436	99%
470- Ministry of Natural Resources, Energy and Mining	6,307,908,911	6,030,490,364	6,030,490,361	5,978,980,310	99%
510- Anti-Corruption Bureau	1,830,654,180	1,571,680,812	1,571,680,812	1,555,674,362	99%
550- Ombudsman	270,584,446	279,576,914	279,576,914	278,973,406	100%
560- Law Commission	457,470,740	366,251,003	366,551,003	356,973,142	97%
601 - 928 - District Councils	35,449,749,997	34,249,037,251	32,078,182,948	31,880,651,322	93%
<b>Grand Total</b>	<b>751,917,565,876</b>	<b>743,341,270,826</b>	<b>704,410,343,480</b>	<b>696,899,444,265</b>	<b>94%</b>