

Table 5: 2016/17 RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 31 JUNE 2017

Vote	2016/17 Approved Budget	2016/17 Revised Budget	Total Recurrent and Domestic Development Funding Q1	Total Recurrent and Domestic Development Expenditure for Q1	Total Recurrent and Domestic Development Funding Q2	Total Recurrent and Domestic Development Expenditure for Q2	Total Recurrent and Domestic Development Funding Q3	Total Recurrent and Domestic Development Expenditure for Q3	Total Recurrent and Domestic Development Funding Q4	Total Recurrent and Domestic Development Expenditure for Q4	Total Q1,2,3,4 Recurrent and Domestic Development Funding	Total Q1,2,3,4 Recurrent and Domestic Development Expenditure	% Funding Q1,2,3,4	% Expenditure Q1,2,3,4
010 - The Presidency	54,000,000	54,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	30,000,000	56%	56%
020- Compensations and Refunds	14,666,630,211	11,876,630,211	5,755,000,000	4,522,411,178	2,545,000,000	1,831,043,597	2,670,470,773	2,020,950,741	1,316,266,360	1,316,266,360	12,286,737,132	9,690,671,876	103%	82%
030- Pensions and Gratuity	50,155,400,000	52,246,670,382	12,824,616,666	14,806,341,047	12,400,616,665	9,148,593,545	14,943,854,786	15,111,354,243	4,079,616,667	4,079,616,667	44,248,704,783	43,145,905,502	85%	83%
040- Public Debt Charges	143,519,000,000	168,536,580,000	53,937,667,253	53,937,667,253	44,069,667,253	44,069,667,253	57,495,600,000	57,495,600,000	39,695,000,000	39,695,000,000	195,197,934,506	195,197,934,506	116%	116%
050- State Residences	5,316,358,637	6,154,158,743	2,661,294,620	2,357,504,515	1,440,325,311	1,020,000,000	746,298,397	746,298,397	696,488,278	696,488,278	5,544,406,606	4,820,291,190	90%	78%
060- National Audit Office	1,520,174,950	2,077,326,508	366,994,647	307,841,952	429,994,517	379,409,519	619,400,355	336,452,591	458,057,990	602,821,446	1,874,447,509	1,626,525,508	90%	78%
070- The Judiciary	7,134,973,998	8,459,641,944	2,078,014,614	1,236,377,620	2,146,956,053	2,105,402,698	2,358,692,233	1,476,915,073	1,681,203,082	3,656,980,105	8,264,865,982	8,475,675,496	98%	100%
080- National Assembly	9,410,180,993	10,894,180,993	2,423,088,619	3,102,299,881	3,211,794,248	1,573,534,552	2,149,340,754	2,509,646,925	2,777,639,957	3,227,333,337	10,561,863,578	10,412,814,695	97%	96%
081- Asset Declaration	472,976,540	492,976,540	223,770,956	112,078,801	79,252,358	166,350,173	84,005,709	83,926,745	55,885,016	105,042,172	442,914,039	467,397,891	90%	95%
090- Office of President and Cabinet	4,503,755,488	4,765,731,516	1,510,433,666	1,233,715,845	917,968,685	1,126,477,029	1,064,022,903	1,073,091,328	1,034,599,947	1,121,663,360	4,527,025,202	4,554,947,561	95%	96%
093- Department of Human Resource Management and Development	29,504,290,128	2,611,518,679	240,731,466	244,702,028	198,767,789	209,277,732	265,348,617	191,824,310	193,929,576	263,547,492	898,777,448	909,351,562	34%	35%
097- Public Service Commission	287,932,449	363,225,418	73,718,995	73,153,008	63,207,416	58,731,445	66,840,011	70,806,964	95,575,229	53,821,912	299,341,651	256,513,329	82%	71%
098-Greenbelt Authority	300,000,000	412,334,817	75,000,000	75,000,000	27,540,378	13,631,863	35,051,391	24,562,746	138,583,953	-	276,175,722	113,194,609	67%	27%
099- Directorate of Public Procurement	344,160,211	396,206,937	87,306,416	72,870,816	82,968,912	91,365,863	84,601,659	71,265,571	94,234,894	84,652,097	349,111,880	320,154,347	88%	81%
100- Ministry of Defence	1,054,306,003	924,947,535	204,157,894	157,851,292	196,970,984	212,215,504	361,182,127	257,274,030	47,607,093	126,380,202	809,918,098	753,721,028	88%	81%
101- Malawi Defence Force	20,951,646,855	26,677,262,406	5,652,371,510	5,652,371,509	5,459,801,295	5,459,801,294	8,051,278,215	8,051,278,215	6,563,491,668	6,563,491,668	25,726,942,687	25,726,942,686	96%	96%
120- Ministry of Local Government and Rural Development	2,606,549,046	3,807,428,865	746,450,510	630,494,791	480,773,497	563,891,715	803,977,870	567,675,515	664,379,857	1,141,234,231	2,695,581,734	2,903,296,252	71%	76%
121- Local Government Finance Committee	13,291,846,807	12,372,346,807	3,072,171,177	3,068,167,448	3,021,678,592	3,102,581,014	3,017,857,142	3,026,883,646	2,859,446,501	5,534,630,962	11,971,153,412	14,732,263,070	97%	119%
130- Ministry of Lands and Housing	16,240,398,888	16,826,172,653	4,590,426,464	3,010,401,360	3,615,546,941	3,347,091,962	2,438,424,063	3,798,245,419	4,188,666,769	2,378,593,295	14,833,064,237	12,534,332,036	88%	74%
170- Ministry of Civic Education, Culture and Community Development		473,465,616	-	-	-	-	125,803,072	125,803,072	220,672,425	157,234,898	346,475,497	283,037,970	73%	60%
180- Ministry of Youth and Sports	2,097,370,358	1,771,823,833	520,146,855	375,697,651	265,978,856	327,783,840	796,857,538	833,411,023	-	65,959,788	1,582,983,249	1,602,852,302	89%	90%
190- Ministry of Agriculture, Irrigation and Water Development	83,854,876,665	88,394,071,115	26,300,978,635	9,557,003,130	4,206,435,009	4,411,527,449	31,594,232,224	31,032,565,034	1,786,888,454	3,104,417,196	63,888,534,321	48,105,512,809	72%	54%
240- Office of the Vice President	4,846,533,838	5,098,258,668	580,000,371	499,966,588	344,302,601	316,995,084	248,192,965	310,479,253	417,437,047	499,245,865	1,589,932,984	1,626,686,791	31%	32%
250- Ministry of Education, Science and Technology	126,448,296,142	130,972,496,143	35,043,843,737	31,216,688,666	29,402,689,579	28,157,541,999	7,705,432,214	8,532,125,046	6,547,853,731	8,982,074,276	78,699,819,261	76,888,429,987	60%	59%
260- Ministry of Foreign Affairs	23,660,977,669	24,060,977,669	11,039,350,169	2,901,414,457	4,146,010,028	2,726,317,661	4,904,223,564	4,497,881,235	3,918,371,638	4,185,245,310	24,007,955,400	14,310,858,662	100%	59%
270- Ministry of Finance, Economic Planning and Development	4,572,057,731	9,284,912,904	833,708,880	692,982,659	6,329,616,320	6,282,631,882	674,494,739	666,076,540	1,181,541,402	880,536,202	9,019,361,340	8,522,227,283	97%	92%
271- Accountant General's Department	11,966,878,131	12,737,878,131	1,639,877,130	785,061,880	1,194,234,960	1,146,506,215	1,506,287,825	1,488,345,999	2,116,809,236	783,690,188	6,457,209,151	4,203,604,282	51%	33%
272- Local Development Fund	1,300,000,000	3,100,000,000	300,000,000	14,466,316	-	402,620,918	66,000,000	515,000	-	49,570,674	366,000,000	467,172,908	12%	15%
273- Malawi Revenue Authority	21,265,118,400	22,647,275,761	-	-	-	-	-	-	-	-	-	-	0%	0%
274- Road Fund Administration	19,520,610,000	21,702,610,000	1,076,666,667	1,076,308,663	650,000,000	498,558,810	3,243,333,333	3,243,333,333	150,000,000	150,000,000	5,120,000,000	4,968,200,806	24%	23%
275-Subventions	51,390,000,000	53,867,252,375	16,905,087,184	16,034,573,599	12,116,581,870	12,766,902,773	13,500,482,388	12,045,974,763	11,530,312,933	10,677,477,125	54,052,464,375	51,524,928,259	100%	96%
276- National Statistical Office	1,382,222,775	1,528,299,560	347,496,444	155,283,054	234,676,461	156,097,953	636,433,800	329,593,849	185,557,104	448,572,208	1,404,163,809	1,089,547,063	92%	71%
278-Unforeseen Expenditure	1,800,000,000	1,800,000,000	381,648,383	381,648,383	-	-	1,400,000,000	1,400,000,000	13,218,364	-	1,794,866,747	1,781,648,383	100%	99%
279- Financial Intelligence Unit	375,861,778	496,338,110	127,843,046	127,842,867	78,066,438	78,066,439	86,771,437	86,771,837	98,341,958	101,872,096	391,022,879	394,553,240	79%	79%
310- Ministry of Health	82,105,709,648	87,911,284,411	18,638,499,051	12,554,990,971	17,079,941,793	19,970,721,657	11,066,813,202	9,860,404,197	11,667,067,596	12,033,675,377	58,452,321,642	54,419,792,202	66%	62%
320- Ministry of Gender, Children and Disability Affairs	3,161,290,071	3,635,510,690	836,161,258	786,846,845	669,561,567	672,353,735	1,056,951,171	762,462,814	682,929,902	723,762,410	3,245,603,898	2,945,425,804	89%	81%
330- Ministry of Information and Civic Education	1,955,561,819	1,831,266,521	618,830,536	565,384,818	328,867,862	349,085,092	483,184,130	349,792,969	356,570,337	415,212,158	1,787,452,865	1,679,475,036	98%	92%
340- Ministry of Home Affairs	6,785,632,995	7,334,828,948	1,129,728,755	243,542,512	5,129,683,816	354,407,022	286,614,672	413,425,824	443,443,960	644,024,062	6,989,471,203	1,655,399,420	95%	23%

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341- Malawi Police Service	22,963,318,076	28,119,928,516	8,561,352,736	8,349,738,096	5,994,923,935	5,589,856,735	10,554,115,912	10,273,310,962	5,297,692,822	5,381,199,852	30,408,085,404	29,594,105,645	108%	105%
342- Malawi Prisons Services	5,878,843,098	6,497,971,619	1,730,196,421	1,462,582,916	1,602,841,755	1,516,658,613	1,516,901,047	1,412,958,218	1,302,382,505	1,283,361,772	6,152,321,729	5,675,561,518	95%	87%
343- Immigration Department	1,176,227,826	1,861,891,742	399,908,203	352,917,784	362,773,206	326,628,886	374,645,245	360,932,832	347,781,586	355,716,509	1,485,108,240	1,396,196,011	80%	75%
350- Ministry of Justice and Constitutional Affairs	693,885,026	743,885,026	170,230,771	128,640,757	143,788,011	155,544,375	156,486,599	140,625,126	160,107,484	131,596,107	630,612,866	556,406,365	85%	75%
351- Public Prosecution and State Advocate	642,145,481	648,260,961	194,582,596	142,060,470	129,287,665	93,633,884	151,570,849	171,818,828	139,846,929	143,363,982	615,288,040	550,877,164	95%	85%
352- Registrar General's Department	409,413,533	521,266,872	133,469,257	73,463,620	87,191,187	81,533,806	66,387,533	104,546,579	220,899,826	135,235,974	507,947,804	394,779,979	97%	76%
353- Administrator General's Department	347,137,584	354,201,418	86,407,525	63,551,402	70,733,322	75,787,254	84,236,610	67,652,779	117,123,024	139,459,514	358,500,481	346,450,949	101%	98%
370- Ministry of Labour and Manpower Development	3,541,388,335	3,787,425,532	802,765,807	535,496,727	800,785,653	947,524,938	944,524,356	769,722,968	906,727,926	775,866,737	3,454,803,741	3,028,611,370	91%	80%
390- Ministry of Industry and Trade	2,529,124,885	2,740,124,885	1,105,246,459	346,236,998	317,484,956	844,179,568	459,845,350	473,353,205	713,544,452	468,480,251	2,596,121,217	2,132,250,022	95%	78%
400- Ministry of Transport and Public Works	4,559,204,360	4,622,173,472	1,021,168,100	890,389,345	845,980,142	700,369,829	1,051,126,431	880,366,725	1,033,175,482	843,145,362	3,951,450,155	3,314,271,261	85%	72%
420 - National Roads Authority	1,634,500,000	1,634,500,000	-	-	-	-	-	-	-	-	-	-	0%	0%
430- Human Rights Commission	438,852,106	432,852,106	95,873,910	91,486,568	108,938,772	104,031,969	107,659,814	110,362,868	125,301,519	117,640,879	437,774,016	423,522,284	101%	98%
460- Malawi Electoral Commission	2,835,269,753	2,835,269,753	573,147,091	425,850,589	695,882,262	632,557,522	491,232,605	496,229,459	446,598,214	536,871,706	2,206,860,173	2,091,509,276	78%	74%
470- Ministry of Natural Resources, Energy and Mining	6,991,087,904	7,612,780,638	1,875,256,857	1,663,822,606	1,778,069,089	1,735,851,463	1,672,904,752	1,743,536,765	1,805,185,033	1,629,857,933	7,131,415,731	6,773,068,767	94%	89%
510- Anti-Corruption Bureau	2,063,190,651	2,063,190,651	511,787,381	387,320,108	511,336,777	576,485,205	401,926,781	357,184,126	279,200,314	343,459,368	1,704,251,253	1,664,448,807	83%	81%
520- Legal Aid Bureau	413,136,915	413,136,915	126,688,964	49,399,165	62,711,765	118,843,451	90,854,933	90,854,933	103,294,526	68,518,828	383,550,188	327,616,377	93%	79%
550- Ombudsman	382,510,794	474,946,006	135,877,580	80,848,829	73,686,663	110,087,365	81,018,877	72,455,051	115,927,779	61,315,048	406,510,898	324,706,293	86%	68%
560- Law Commission	464,401,593	453,111,245	194,594,136	171,356,348	88,519,076	102,137,357	77,497,973	69,480,329	84,682,115	64,659,194	445,293,300	407,633,228	98%	90%
601 - 928 - District Councils	40,656,958,547	42,556,958,548	8,577,483,939	8,577,483,939	9,643,628,360	9,643,628,360	40,437,748,608	40,437,748,608	39,372,068,592	39,372,068,592	98,030,929,499	98,030,929,499	230%	230%
<b>Grand Total</b>	<b>868,444,175,692</b>	<b>916,971,767,313</b>	<b>239,146,620,308</b>	<b>196,371,099,668</b>	<b>185,891,540,648</b>	<b>176,460,025,867</b>	<b>235,366,539,555</b>	<b>230,933,654,607</b>	<b>160,536,729,053</b>	<b>166,409,451,024</b>	<b>820,941,429,565</b>	<b>770,174,231,167</b>	<b>90%</b>	<b>84%</b>