

Monthly Vote-Wise Expenditures by Economic Classification (Cash Basis)- February 2018 Report

Vote	Annual Budget	Revised Budget	Released YTD	Current Month (Actuals)-MK'000									Year to Date (Actuals) - MK'000									Proportion of Cumulative Exp to Funding	Percent age of Exp to date to Revised Budget
				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	54,000	54,000	20,000	2,500	-	-	-	-	-	-	2,500	20,000							20,000	100%	37%	
020	Miscellaneous other Statutory Payments	10,000,000	10,000,000	9,704,488	-	-	-	40,505				40,505								9,373,386	97%	94%	
030	Pensions and Gratuities	68,601,286	68,601,286	48,153,857	-	104,205		5,088,503				5,192,708	243,879							46,369,946	96%	68%	
040	Payments (Principal and Interest)	177,318,682	167,512,361	123,862,000	-			30,296,000				30,296,000								123,862,000	100%	74%	
050	State Residences	6,650,195	6,500,195	5,705,263	199,066	394,512			54,210	20,000		667,788	1,285,524	3,456,210			12,340	250,000		5,004,074	88%	77%	
060	National Audit Office	2,470,543	2,332,149	1,264,781	51,487	135,378		2,677				189,542	403,191	770,899			17,984	29,982		1,222,056	97%	52%	
070	The Judiciary	9,108,718	9,224,841	6,858,010	337,144	195,094					378	532,616	3,263,821	1,273,129			147	362,371	81,761	4,981,229	73%	54%	
080	National Assembly	12,483,536	13,485,301	9,054,120	368,830	603,589						972,419	2,910,612	5,018,256			410,533	48,846		8,388,247	93%	62%	
081	Asset Declaration	736,342	704,538	509,656	6,669	33,877						40,676	51,419	235,512			9,720	24,672		321,323	63%	46%	
090	Office of President and Cabinet	4,922,837	5,468,882	4,134,486	229,653	228,774		22,300				480,727	1,879,524	1,824,751			101,495	149,634	68,533	4,023,937	97%	74%	
093	DHRMD	34,358,060	1,154,122	799,965	48,154	34,689					103,615	186,458	381,519	169,529			792	133,295		685,135	86%	59%	
097	Public Service Commission	443,699	387,412	236,355	14,543	15,958						30,501	135,094	80,616			325			216,035	91%	56%	
098	Greenbelt Authority	2,722,500	1,126,500	607,369	-							-		86,360			2,000	356,464		444,824	73%	39%	
099	Directorate of Public Procurement	857,157	761,877	467,487	18,131	7,672						25,803	147,772	142,060			108,742			398,574	85%	52%	
100	Ministry of Defence	5,640,905	1,759,456	1,119,767	10,527	26,932					65,350	102,809	85,377	152,160			2,729	487,423		727,689	65%	41%	
101	Malawi Defence Force	31,478,275	35,545,009	33,189,851	1,867,825	1,252,420			91,420			3,211,665	14,296,069	12,451,200			514,412			27,261,681	82%	77%	
120	Ministry of Local Government and Rural Development	11,409,111	13,617,143	6,425,373	151,590	44,563					107,940	304,093	1,184,345	374,309			5,745	1,011	4,742,540	6,307,950	98%	46%	
121	National Local Government Finance	13,845,363	12,542,282	12,180,972	16,602	54,074						70,676	250,822	11,800,006			5,127			12,055,955	99%	96%	
130	Ministry of Lands and Housing	17,546,623	15,699,790	9,407,122	118,817	1,088,671		23,115				1,230,603	967,196	4,805,961			81,075	2,202,700	130,311	8,187,243	87%	52%	
170	Ministry of Civic Education, Culture and Community	4,582,512	3,902,217	1,445,281	63,081	43,349		1,146			13,224	120,800	499,033	543,305			1,542	14,128	167,855	1,225,863	85%	31%	
190	Agriculture, Irrigation and Water Development	136,894,497	173,067,865	117,060,650	527,452	9,518,668		30,778	43,069	65,879	14,347	10,200,193	4,258,459	100,299,078			297,174	152,355	1,357,989	37,255	106,402,310	91%	61%
240	Office of the Vice President	8,296,819	8,296,819	1,173,891	41,932	50,478						92,410	377,815	631,910			6,963	13,508		1,030,196	88%	12%	
250	Ministry of Education Science and Technology	74,774,368	75,311,340	28,321,760	1,709,144	826,240		113,524			1,298,951	3,947,859	13,813,706	5,873,138			1,213,835	316,149	2,960,116	24,176,944	85%	32%	
260	Ministry of Foreign Affairs and International Cooperation	25,475,766	22,217,248	17,355,293	671,996	985,124		221,400				1,878,520	5,160,740	5,316,754			5,759,077	745		16,237,316	94%	73%	

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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				
460	Malawi Electoral Commission	12,252,964	11,365,124	6,553,256	80,825	8,589		552					89,966	635,780	5,149,379		2,681	337,489			6,125,329	93%	54%
470	Ministry of Natural Resources, Energy and Mining	30,522,854	21,239,818	5,423,068	508,671	110,991		1,100	990	3,625			625,377	4,303,716	705,014		8,477	9,323	75,622		5,102,152	94%	24%
510	Anti Corruption Bureau	3,065,981	2,937,971	1,669,194	66,635	118,865		775	385				186,660	620,074	684,742		12,894	11,107			1,328,817	80%	45%
520	Legal Aid Bureau	714,387	731,764	411,471	24,282	16,520		200	1,342				42,344	185,390	115,054		2,170	53,256			355,870	86%	49%
550	Office of the Ombudsman	615,867	505,621	366,166	20,905	20,819			23,303				65,027	163,027	112,095		1,011	80,124			356,257	97%	70%
560	Law Commission	815,247	771,184	597,851	18,650	24,047		442	127,700				170,839	151,995	267,129		2,802	134,356			556,282	93%	72%
460-528	District Councils	179,959,250	198,469,419	132,231,468	14,175,505			15,206,445					29,381,950	107,508,479	-			24,722,989			132,231,468	100%	67%
	Total	1,323,313,145	1,313,967,681	760,035,717	26,824,428	20,853,184	30,296,000	25,482,379	452,263	5,163,673	14,347	109,086,274	209,162,921	208,955,054	123,862,000	132,646,634	7,108,207	33,532,032	1,832,497	717,099,345	94%	55%	