

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 Cumulativ	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 pensions and Gratuities	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	Public Debt Payments	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	State Residence	243,995,656	-	243,995,656	204,742,000	-						-	-	-							-	0%	0%	84%		
050	National Audit	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	The Judiciary	2,387,948	107,473	2,495,421	1,905,612	68,545	32,608		770			-	101,923	705,502	716,202		12,130	11,426			1,445,260	76%	58%	76%		
070	National Assembly	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	Asset Declaration	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	President and	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	DHRMD Public Service	7,279,086	911,813	8,190,899	8,482,533	330,939	152,709			100,000		-	583,648	3,053,944	3,017,705		108,733	425,469			6,605,851	78%	81%	104%		
093	Ministry of Defence	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	Malawi Defence	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 Local Government	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	National Local Government	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 Lands and Youth, Sports and Agriculture	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	Ministry of Lands and Youth, Sports and Agriculture	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 Agriculture	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	Office of the Vice President	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	Ministry of Education	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 Foreign Affairs and Ministry of Finance, Economic	76,855,209	7,637,822	84,493,031	46,026,389	2,865,406	221,079			33,122	29,715	-	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 Finance, Economic	25,658,080	- 985,229	24,672,851	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	Accountants Malawi Revenue Road Fund	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	Subvented National Statistical Planning	11,987,558	221,893	12,209,451	13,449,313	88,503	14,444			7,350		-	304,911	857,724	1,504,553		1,429,762	11,949	1,413,249		5,217,237	39%	43%	110%		
273	Unforeseen Financial Intelligence	40,316,701	- 2,691,440	37,625,261	-	-						-	-	-						-	-	0%	0%	0%		
274	Subvented National Statistical Planning	83,728,998	10,819,202	94,548,200	36,487,199	-						-	-	-					22,617,606		22,617,606	62%	24%	39%		
275	Subvented National Statistical Planning	111,737,110	6,234,406	117,971,516	89,670,903	-						-	-	-			62,685,608				62,685,608	70%	53%	76%		
276	Unforeseen Financial Intelligence	1,920,149	722,890	2,643,039	1,658,862	44,524			22,255			-	66,779	449,512	883,996			1,243			1,334,751	80%	51%	63%		
277	Ministry of Health	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	Ministry of Gender, Children, Disability and Information	2,000,000	-	2,000,000	1,748,758							-	-	-			1,715,758				1,715,758	0%	86%	87%		
279	Ministry of Home Affairs	917,398	48,943	966,341	660,861	37,860						-	37,860	391,237	200,554		58,287				650,078	98%	67%	68%		
310	Malawi Prisons Services	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	Immigration	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	Ministry of Home Affairs	19,960,057	- 389,460	19,570,597	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	Police	3,902,720	345,690	4,248,410	10,052,929	74,987	95,577			312,836	3,315	-	486,715	724,561	802,094		831	51,613	349,537		1,928,636	19%	45%	237%		
341	Immigration	54,348,100	22,597,086	76,945,186	60,174,822	2,852,364	4,082,509			33,463	20,533		6,988,869	29,058,392	29,084,623		10,145	84,138			58,237,298	97%	76%	78%		
342	Immigration	10,148,247	550,141	10,698,388	8,724,647	451,704	78,439			1,242		-	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			503		-	218,921	1,992,799	645,994			36,160	48,381		2,723,334	65%	49%	76%		